(PHILIPPINE SCIENCE HIGH SCHOOL SYSTEM OFFICE OF THE EXECUTIVE DIRECTOR) Annual Procurement Plan for FY 2022

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	
100000100001000	**General Admin and Support Services**												
	TRAVELLING EXPENSE												
	1. Local	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GoP	1,000,000.00	1,000,000.00		Consolidated amount with varied timelines, in connection with conduct of trainings/seminars/workshops
	2. Foreign	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GoP	800,000.00	800,000.00		Consolidated amount with varied timelines, in connectio with attendance to STEM related seminars and conventions
	Total Travelling Expense									**1,800,000.00**			
	TRAINING and SCHOLARSHIP EXPENSES												
	1. Training Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	4,500,000.00	4,500,000.00		with varied timelines for conduct of various seminars/trainings/workshops
	2. Scholarship/Grants Expenses	OED/RPAD	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GoP	20,564,000.00	##############		for conduct of various systemwide student activities; communication allowances due to
	Total Training and Scholarship Expense									**25,064,000.00**	##############		
	SUPPLIES AND MATERIALS EXPENSES												
	1. Office Supplies Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	350,000.00	350,000.00		Commonly used Supplies (Bond Papers, Ballpens, Folders, etc)
	2. Accountable Forms Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	10,000.00	10,000.00		Purchase of Checkbooks and Official Receipts for Cashier's use

	3. Fuel, Oil and Lubricants Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	500,000.00	500,000.00		Procurement of Fuel, Oil and Lubricants for PSHSS-OED Motor Vehicles
	4. ICT Office Supplies	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	300,000.00	300,000.00		Procurement of ICT supplies (ink cartriges for various printers in OED offices)
	5. Other Supplies and Materials Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	418,000.00	418,000.00		Procurement of Tokens, Give-aways for trainings;
	Total Supplies and Materials									**1,578,000.00**			
	UTILITY EXPENSES												
	1. Water Expenses	FAD/OED/RPAD	NO	Direct Contracting	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	300,000.00	300,000.00		Monthly Water Expense (Manila Water)
	2. Electricity Expenses	FAD/OED/RPAD	NO	Direct Contracting	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	1,300,000.00	1,300,000.00		Montly Electrical Expense (Meralco)
	Total Untility Expense									**1,600,000.00**			
	COMMUNICATION SERVICES												
	1. Postage and Courier Services	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	150,000.00	150,000.00		Services (Forwarding of Documents to PSHS Campues); transmittal of application forms and NCE test materials/test results
	2. Mobile	FAD/OED/RPAD	NO	Direct Contracting	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Monthly Mobile Subscription (GLOBE / SMART), Callcards
	3. Landline	FAD	NO	Direct Contracting	January to December 2022	N/A	N/A	N/A	GoP	600,000.00	600,000.00		Monthly Landline Subscription (PLDT)
	4. Internet Subscription Expenses	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Montly Internet Subscription Fee
	Total Communication Service									**1,350,000.00**			
	AWARDS, REWARDS and PRIZES	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	**50,000.00**	50,000.00		Student Awards durning Founding Anniversary for Winners in Local/International competitions
	SURVEY EXPENSES	RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	**20,000.00**	20,000.00		Research surveys

	CONFIDENTIAL, INTELLIGENCE & EXTRAORDINARY EXPENSES												
	1. Extraordinary and Miscellaneous Expenses	OED	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	136,000.00	136,000.00		For Agency Head
	Total Extraordinary & Misc Expenses									**136,000.00**			
	PROFESSIONAL SERVICES												
	1. Legal Services	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
	2. Auditing Services	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	150,000.00	150,000.00		For wages of Contract of Service personnel assigned
	3. Consultancy Services	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	200,000.00	200,000.00		Honorarium of Resource Speakers , Consultants for LMS; FAPS
	4. ICT Consultancy Services	FAD/K1D	NO	NP-53.9 - Small Value Procurement	Jan-22	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Requirements for consultancy services for Implementation of K-12 Program under MITHI-Informations Systems
	5. Other Professional Services	FAD/OED/RPAD / Admissions	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	300,000.00	300,000.00		Resource Speakers during trainings/seminars; NCE/ReadinessTest item writers, reviewers, Learning Guide writers, reviewers, teamlead for curriculum development under remote or blended learning. Wages of
	Total Professional Services									**770,000.00**			
	GENERAL SERVICES												
	1. Environment / Sanitary Services	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Sanitation services during Pandemic
	2. Janitorial Services	FAD	YES	Competitive Biddin	November 18, 2021	December 8, 2021	January 17, 2021	January 26, 2021	GoP	1,000,000.00	1,000,000.00		Contract of Services with LSRVE Corporation (outsourced)
	3. Security Services	FAD	YES	Competitive Biddin	November 18, 2021	January 24, 2022	on going	on going	GoP	2,300,000.00	2,300,000.00		Contract with PSHS-MC Security Services (Public Bidding c/o PSHS-MC)

	4. Other General Servic	FAD	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	1,200,000.00	1,200,000.00		Contract of Services with LSRVE Corporation (outsource) for other support personnel
	5. Other General Servic	FAD/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Maintenance of ICT Equipment
	Total General Services									**4,650,000.00**			
	REPAIRS AND MAINTENANCE												
	1. Other Land Improvements	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Repairs and Maintenance of Bldgs, PSHS OED Dormitories, Guard House
	2. School Buildings	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Maintenance of Bldgs, PSHS OED Dormitories, Guard House
	3. Other Structures	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Repairs and Maintenance of Bldgs, PSHS OED Dormitories, Guard House
	4. Office Equipment	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Repair (25 units),Copier usage,
	5. ICT Equipment	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		AC Maintenance / Repair (25 units),Copier usage, maintenance / repair , Aircon repair and maintenance
	6. Transportation Equipment	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		AC Maintenance / Repair (25 units),Copier usage, maintenance / repair , Aircon repair and maintenance
	7. Furniture and Fixtures	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
	8. Other Machinery	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		repair and maintenance of Motor Vehicles (5 units)
	Total Repairs and Maintenance									**580,000.00**			
	TAXES, INSURANCE PREMIUMS & OTHER FEES												

	1. Taxes, Duties and Licenses	FAD	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	10,000.00	10,000.00		Building/Equipment and Motor Vehicle Insurance with GSIS; Group insurance for NCE examiners; travel insurance
2.	Fidelity Bond Premium	FAD	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	200,000.00	200,000.00		Payment of process Fidelity Bond for Special Disbursing Officers (Bu of Treasury)
	3. Insurance Expenses	FAD	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	400,000.00	400,000.00		Registration of Motor Vehicles (LTO)
	Total Taxes, Insurance Premiums & Other Fees									**610,000.00**			
	OTHER MAIN. & OPERATING EXPENSES												
	ADVERTISING SERVICES	FAD/Admission	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	130,000.00	130,000.00		Publication in Newspapers (for job vacancies, NCE Announcements)
	PRINTING AND PUBLICATION EXPENSES	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Annual Subcription of Newspapers
	REPRESENTATION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Anti-virus subscriptions, subscription to online tools, subsciption online meetings
	TRANSPORTATION AND DELIVERY EXPENSES	FAD/OED/RPAD Admissions	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Printing of Brochures, NCE Campaign materials, annual Reports; Security Printing of NCE Test materials; souvenir programs
	RENT / LEASE EXPENSES												
	1. RENT - Motor Vehicles	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Consolidated amount with varied timelines for various activities
	2. RENT- Equipment	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	30,000.00	30,000.00		Consolidated amount with varied timelines for various activities
	MEMBERSHIP DUES & CONTRIBUTIONS TO ORG.	OED	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Annual Dues to Member Organizations (ex. Quezon City Science Community)

	ICT SOFTWARE SUBSCRIPTION	OED/KID	YES	NP-53.5 Agency-to-Agency	January 25, 2022	N/A	January 31, 2022	N/A	GoP	7,173,000.00	7,173,000.00		Anti-virus subscriptions, subscription to online tools, web hosting for PSHS Khub, SIS and NFAPS
	OTHER SUBSCRIPTION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		
	OTHER MOOE	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	200,000.00	200,000.00		PSHS Senior Citizens Project (Groceries for Senior Citizens)
	OTHER MAIN. & OPERATING EXPENSES									**8,043,000.00**			
	Office Equipment	OED/KID/RPAD /OED/Admissions	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	**500,000.00**		500,000.00	
	Total GASS									**46,751,000.00**			
310100100002000	**Policy Formulation, Program Planning and Standards Development**												
	TRAVELLING EXPENSES												
	1. Local	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GoP	2,389,000.00	2,389,000.00		Amount with varied timelines, in connectio with attendance to STEM related seminars and conventions
	2. Foreign	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	n/a	n/a	n/a	n/a	GoP	300,000.00	300,000.00		Amount with varied timelines, in connectio with attendance to STEM related seminars and conventions
	Total Travelling Expense									**2,689,000.00**			
	TRAINING and SCHOLARSHIP EXPENSES												
	1. Training Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	n/a	n/a	n/a	n/a	GoP	2,000,000.00	2,000,000.00		with varied timelines for conduct of various seminars/trainings/workshops
	Total Training Expense									**2,000,000.00**			
	SUPPLIES AND MATERIALS												
	1. Office Supplies Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	320,000.00	320,000.00		Commonly used Supplies (Bond Papers, Ballpens, Folders, etc)

	2. ICT Office Supplies	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	300,000.00	300,000.00		Procurement of ICT supplies (ink cartriges for various printers in OED offices)
	3. Other Supplies and Materials Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	January to December 2022	January to December 2022	GoP	300,000.00	300,000.00		Procurement of Tokens, Give-aways for trainings;
	Total Supplies and Materials									**920,000.00**			
	AWARDS, REWARDS and PRIZES	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	**50,000.00**	50,000.00		Student Awards durning Founding Anniversary for Winners in Local/International competitions
	EXTRAORDINARY & MISC. EXPENSES												
	PROFESSIONAL SERVICES												
	1. Consultancy Services	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Honorarium of Resource Speakers , Consultants for LMS; FAPS
	2. ICT Consultancy Services	FAD/KID	NO	Competitive Bidding	November 30, 2022	December 22, 2021	January 31, 2022	N/A	GoP	7,200,000.00	7,200,000.00		Consulting Services for System Development of PSHS Project Monitoring System
	3. Other Professional Services	FAD/OED/RPAD / Admissions	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	2,232,000.00	2,232,000.00		Resource Speakers during trainings/seminars; NCE/ReadinessTest item writers, reviewers, Learning Guide writers, reviewers, teamlead for curriculum development under remote or blended learning. Wages of
	Total Professional Services									**9,732,000.00**			
	GENERAL SERVICES												
1.	Other General Services	FAD	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	200,000.00	200,000.00		Contract of Services with LSRVE Corporation (outsource) for other support personnel
	Total General Services									**200,000.00**			
	TAXES, INSURANCE PREMIUMS & OTHER FEES												

	1. Insurance Expenses	FAD	NO	NP-53.5 Agency-to-Agency	January to December 2021	N/A	N/A	N/A	GoP	60,000.00	60,000.00		Building/Equipment and Motor Vehicle Insurance with GSIS; Group insurance for NCE examiners; travel insurance
	Total Taxes, Insurance Premiums & Other Fees									**60,000.00**			
	OTHER MAIN. & OPERATING EXPENSES												
	ADVERTISING SERVICES	FAD/Admission	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	200,000.00	200,000.00		Publication in Newspapers (for job vacancies, NCE Announcements)
	PRINTING AND PUBLICATION EXPENSES	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	150,000.00	150,000.00		Annual Subcription of Newspapers
	REPRESENTATION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	600,000.00	600,000.00		Anti-virus subscriptions, subscription to online tools, subsciption online meetings
	TRANSPORTATION AND DELIVERY EXPENSES	FAD/OED/RPAD Admissions	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Printing of Brochures, NCE Campaign materials, annual Reports; Security Printing of NCE Test materials; souvenir programs
	RENT / LEASE EXPENSES												
	1. RENT - Building and Structures	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Consolidated amount with varied timelines for various conduct of activities
	2. RENT - Motor Vehicles	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	250,000.00	250,000.00		Consolidated amount with varied timelines for various activities
	3. RENT- Equipment	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		amount with varied timelines for various activities
	MEMBERSHIP DUES & CONTRIBUTIONS TO ORG.	OED	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Annual Dues to Member Organizations (ex. Quezon City Science Community)
	OTHER SUBSCRIPTION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		

	OTHER MOOE	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00			PSHS Senior Citizens Project (Groceries for Senior Citizens)
	TOTAL OTHER MAIN. & OPERATING EXPENSES									**1,410,000.00**				
	LOCALLY-FUNDED PROJECTS													
	Implementation of K12 Program (MITHI/ICT Infrastructure)	KID	No	Competitive Bidding	N/A	N/A	N/A	N/A	GoP	3,000,000.00		3,000,000.00		Expansion of PSHS OED Server Room
	Total Policy									**20,061,000.00**				
310200100001000	**National Competitive Examination (NCE)**													
	TRAVELLING EXPENSE													
	1. Local	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	January to December 2022	n/a	n/a	n/a	GoP	800,000.00	800,000.00			with varied timelines, in connection with conduct of trainings/seminars/workshops
	Total Travelling Expense									**800,000.00**				
	TRAINING EXPENSES													
	1. Attendance to Seminar / Workshops	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	500,000.00	500,000.00			with varied timelines, in connection with conduct of trainings/seminars/w
	Total Training Expense									**500,000.00**				
	SUPPLIES AND MATERIALS													
	1. Office Supplies Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	270,000.00	270,000.00			Commonly used Supplies (Bond Papers, Ballpens, Folders, etc)
	2. Fuel, Oil and Lubricants Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	120,000.00	120,000.00			Procurement of Fuel, Oil and Lubricants for PSHSS-OED Motor Vehicles
	3. ICT Office Supplies	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	100,000.00	100,000.00			Procurement of ICT supplies (ink cartriges for various printers in OED offices)
	4. Other Supplies and Materials Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	300,000.00	300,000.00			Procurement of Tokens, Give-aways for trainings;
	Total Supplies and Materials									**790,000.00**				
	COMMUNICATION SERVICES													

	1. Postage and Courier Services	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	1,142,000.00	1,142,000.00		Services (Forwarding of Documents to PSHS Campues); transmittal of application forms and NCE test materials/test results
	2. Mobile	FAD/OED/RPAD	NO	Direct Contracting	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Monthly Mobile Subscription (GLOBE / SMART), Callcards
	3. Landline	FAD	NO	Direct Contracting	January to December 2022	N/A	N/A	N/A	GoP	30,000.00	30,000.00		Monthly Landline Subscription (PLDT)
	Total Communication Service									**1,272,000.00**			
	PROFESSIONAL SERVICES												
	1. Consultancy Services	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Honorarium of Resource Speakers , Consultants for LMS; FAPS
	2. Other Professional Services	FAD/OED/RPAD / Admissions	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	1,200,000.00	1,200,000.00		Resource Speakers during trainings/seminars; NCE/ReadinessTest item writers, reviewers, Learning Guide writers, reviewers, teamlead for curriculum development under remote or blended learning. Wages of
	Total Professional Services									**1,300,000.00**			
	GENERAL SERVICES												
1.	Other General Services	FAD	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	100,000.00	100,000.00		Contract of Services with LSRVE Corporation (outsource) for other support personnel
	Total General Services									**100,000.00**			
	TAXES, INSURANCE PREMIUMS & OTHER FEES												
	1. Insurance Expenses	FAD	NO	NP-53.5 Agency-to-Agency	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Building/Equipment and Motor Vehicle Insurance with GSIS; Group insurance for NCE examiners; travel insurance
	Total Taxes, Insurance Premiums & Other Fees									**100,000.00**			

	ADVERTISING SERVICES	FAD/Admission	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	1,500,000.00	1,500,000.00		Publication in Newspapers (for job vacancies, NCE Announcements)
	PRINTING AND PUBLICATION EXPENSES	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	1,800,000.00	1,800,000.00		Annual Subcription of Newspapers
	REPRESENTATION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Anti-virus subscriptions, subscription to online tools, subsciption online meetings
	TRANSPORTATION AND DELIVERY EXPENSES	FAD/OED/RPAD Admissions	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	10,000.00	10,000.00		Printing of Brochures, NCE Campaign materials, annual Reports; Security Printing of NCE Test materials; souvenir programs
	RENT / LEASE EXPENSES												
	1. RENT - Building and Structures	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		Consolidated amount with varied timelines for various conduct of activities
	2. RENT - Motor Vehicles	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	250,000.00	250,000.00		Consolidated amount with varied timelines for various activities
	OTHER MOOE	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	47,000.00	47,000.00		PSHS Senior Citizens Project (Groceries for Senior Citizens)
	TOTAL OTHER MAIN. & OPERATING EXPENSES									**3,757,000.00**			
	Total NCE									**8,619,000.00**			
310200100002000	**STEM Promotional Activities**												
	TRAVELLING EXPENSE												
	1. Local	FAD /OED/RPAD Admissions	NO	NP-53.5 Agency-to-Agency	January to December 2022	n/a	n/a	n/a	GoP	500,000.00	500,000.00		with varied timelines, in connection with conduct of trainings/seminars/workshops
	Total Travelling Expense									**500,000.00**			
	TRAINING EXPENSES												

	1. Attendance to Seminar / Workshops	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	1,300,000.00	1,300,000.00		with varied timelines, in connection with conduct of trainings/seminars/workshops
	Total Training Expense									**1,300,000.00**			
	SUPPLIES AND MATERIALS												
	1. Office Supplies Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	200,000.00	200,000.00		Commonly used Supplies (Bond Papers, Ballpens, Folders, etc)
	2. Other Supplies and Materials Expenses	FAD/OED/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	n/a	n/a	n/a	GoP	224,000.00	224,000.00		Procurement of Tokens, Give-aways for trainings;
	Total Supplies and Materials									**424,000.00**			
	PROFESSIONAL SERVICES												
	1. Other Professional Services	FAD/OED/RPAD / Admissions	YES	Competitive Bidding	November 17, 2021	December 8, 2021	January 17, 2022	January 26, 2022	GoP	200,000.00	200,000.00		Resource Speakers during trainings/seminars; NCE/ReadinessTest item writers, reviewers, Learning Guide writers, reviewers, teamlead for curriculum development under remote or blended learning. Wages of
	Total Professional Services									**200,000.00**			
	OTHER MAIN. & OPERATING EXPENSES												
	ADVERTISING SERVICES	FAD/Admission	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	200,000.00	200,000.00		Publication in Newspapers (for job vacancies, NCE Announcements)
	PRINTING AND PUBLICATION EXPENSES	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Annual Subcription of Newspapers
	REPRESENTATION EXPENSES	OED/KID	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Anti-virus subscriptions, subscription to online tools, subsciption online meetings
	TRANSPORTATION AND DELIVERY EXPENSES	FAD/OED/RPAD Admissions	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	20,000.00	20,000.00		Printing of Brochures, NCE Campaign materials, annual Reports; Security Printing of NCE Test materials; souvenir programs

	RENT / LEASE EXPENSES												
	1. RENT - Motor Vehicles	FAD/RPAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	203,000.00	203,000.00		Consolidated amount with varied timelines for various activities
	OTHER MOOE	FAD	NO	NP-53.9 - Small Value Procurement	January to December 2022	N/A	N/A	N/A	GoP	50,000.00	50,000.00		PSHS Senior Citizens Project (Groceries for Senior Citizens)
	TOTAL OTHER MAIN. & OPERATING EXPENSES									873,000.00			
	Total STEM									**3,297,000.00**			

Total **78,728,000.00**

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MARILOU MORATA
Budget Officer

Recommended by:

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