

Department of Education, RO IX Indicative Annual Procurement Plan for FY 2023

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	
A. TRAVELLING EXPENSES													
ORD-01	Traveling Expenses - Local	Office of the Regional Director	NO	Competitive Bidding	Within the FY 2023				GoP	4,198,000.00	4,198,000.00		
B. TRAINING EXPENSES													
FTAD-01	Food Supplies Expenses	Field Technical Assistance Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023				GoP	530,000.00	530,000.00		Provision of meals for RO during meetings and other official functions
RO-01	Training Expenses	Regional Office IX	NO	NP-53.9 - Small Value Procurement	Within the FY 2023				GoP	8,667,263.79	8,667,263.79		To be awarded to a service provider - caterer/hotel/restaurant as the need arises
C. SUPPLIES AND MATERIALS EXPENSES													
ASD-01	Fuel, Oil and Lubricants	Administrative Services Division	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Within the FY 2023				GoP	1,413,310.41	1,413,310.41		As the need arises
ASD-02	Accountable Forms	Administrative Services Division	NO	Competitive Bidding	Within the FY 2023				GoP	100,000.00	100,000.00		To be procured based on quarterly requests or as the need arises
RO-02	Office Supplies	Regional Office IX	NO	NP-53.5 Agency-to-Agency	Within the FY 2023				GoP	3,651,000.00	3,651,000.00		To be procured based on quarterly requests or as the need arises; To be procured from DBM-PS and various suppliers if not available in DBM-PS
RO-03	Other Supplies and Materials	Regional Office IX	NO	Shopping	Within the FY 2023				GoP	1,160,000.00	1,160,000.00		To be procured based on quarterly requests or as the need arises
D. UTILITY EXPENSES													
ASD-03	Water Expenses	Administrative Services Division	NO	Direct Contracting	Within the FY 2023				GoP	710,000.00	710,000.00		PAWAD/ZCWD-sole provider of water in the city/ies
ASD-04	Electricity Expenses	Administrative Services Division	NO	Direct Contracting	Within the FY 2023				GoP	4,356,000.00	4,356,000.00		ZAMSURECO/ZAMCELCO-sole provider of electric power in the city/ies

E. COMMUNICATION EXPENSES										
ASD-05	Postage and Courier	Administrative Services Division	NO	NP-53.5 Agency-to-Agency	Within the FY 2023	GoP	483,034.80	483,034.80		
ORD-02	Mobile	Office of the Regional Director	NO	Direct Contracting	Within the FY 2023	GoP	558,000.00	558,000.00		
ORD--3	Landline	Office of the Regional Director	NO	Direct Contracting	Within the FY 2023	GoP	424,000.00	424,000.00		
ORD-04	Internet Subscription	Office of the Regional Director	NO	Direct Contracting	Within the FY 2023	GoP	522,000.00	522,000.00		
ASD-06	Cable Satellite, Telegraph and Radio	Administrative Services Division	NO	Direct Contracting	Within the FY 2023	GoP	58,000.00	58,000.00		
F. REPAIR AND MAINTENANCE EXPENSES										
ASD-07	Motor Vehicles	Administrative Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	579,000.00	579,000.00		As the need arises and to be procured/repared on various repair shops
ASD-08	Office Equipment	Administrative Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	200,000.00	200,000.00		Repair and Maintenance of Office Equipment
ESSD-01	Other Structures	Education Support Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	826,391.00	826,391.00		As the need arises
G. GENERAL SERVICES										
ASD-09	Security Services	Administrative Services Division	YES	Competitive Bidding	Within the FY 2023	GoP	1,173,000.00	1,173,000.00		To secure the office from danger/ threats
ASD-10	Janitorial Services	Administrative Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	50,000.00	50,000.00		Provision of Janitorial Services for RO
ASD-11	Other General Services	Administrative Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	1,418,000.00	1,418,000.00		For the implementation of various programs and services

H. TAXES, INSURANCE PREMIUMS AND OTHER FEES										
ASD-12	Insurance Expenses	Administrative Services Division	NO	Direct Contracting	Within the FY 2023	GoP	117,000.00	117,000.00		GSIS-Renewal for the Insurance of the official vehicle of Regional and Offices
ASD-13	Taxes, Duties and Licenses	Administrative Services Division	NO	Direct Contracting	Within the FY 2023	GoP	117,000.00	117,000.00		
FSD-01	Fidelity Bond Premiums	Finance Services Division	NO	Direct Contracting	Within the FY 2023	GoP	200,000.00	200,000.00		Fidelity bond for bonded personnel
I. PROFESSIONAL SERVICES										
ORD-04	Legal Services	Office of the Regional Director	NO	Competitive Bidding	Within the FY 2023	GoP	50,000.00	50,000.00		
QAD-01	Consultancy Services	Quality Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	250,000.00	250,000.00		
ORD-05	Other Professional Services	Office of the Regional Director	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	50,000.00	50,000.00		To assist in the implementation of various programs and services
J. OTHER MOOE										
ORD-06	Advertising Expenses	Office of the Regional Director	NO	Competitive Bidding	Within the FY 2023	GoP	30,000.00	30,000.00		For the implementation of various programs and services
ORD-07	Printing and Publication Expenses	Office of the Regional Director	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	624,000.00	624,000.00		For the implementation of various programs and services
ORD-08	Representation Expenses	Office of the Regional Director	NO	Competitive Bidding	Within the FY 2023	GoP	50,000.00	50,000.00		To assist in the implementation of various programs and services
ASD-14	Transportation and Delivery Expenses	Administrative Services Division	NO	Competitive Bidding	Within the FY 2023	GoP	117,000.00	117,000.00		To assist in the implementation of various programs and services

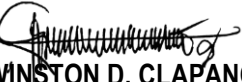
K. AWARDS AND PRIZES										
FSD-002	Awards/Rewards Expenses	Finance Services Division	NO	NP-53.9 - Small Value Procurement	Within the FY 2023	GoP	124,000.00	124,000.00		For the implementation of various programs and services
L. EXTRAORDINARY EXPENSES										
ORD-09	Extraordinary and Miscellaneous Expenses	Office of the Regional Director	NO	Competitive Bidding	Within the FY 2023	GoP	136,000.00	136,000.00		For the implementation of various programs and services
Total							32,942,000.00	32,942,000.00		

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