

**ANNUAL PROCUREMENT PLAN (NON-CSE)  
FY 2023**

Name of Agency: Department of Education, Division of Silay City

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (Brief Description of Program/Project)
				Ads/Rfq	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021502000	Payment of Fidelity Bond Premium	OSDS,CID,SGO D	Agency to Agency	January - December 2023				MOOE	50,000.00	50,000.00		Fidelity Bond Renewal of Personnel
5021306001	Repair and Maintenance of Government Vehicle	OSDS,CID,SGO D	Small Value Procure	January - December 2023				MOOE	105,000.00	105,000.00		Nissan Escapade Van, Mitsubishi L300, Isuzu Pick-up
5020321003	Repair and Maintenance of Office Equipment	OSDS,CID,SGO D	Small Value Procure	January - December 2023				MOOE	24,000.00	24,000.00		Supply and Equipment
5021305003	Repair and Maintenance of IT Equipment	OSDS,CID,SGO D	Small Value Procure	January - December 2023				MOOE	43,000.00	43,000.00		IT Equipment
5020322001	Procurement of Semi-expendable Office Furniture and Fixtures	OSDS,CID,SGO D	Small Value Procure	January - December 2023				MOOE	60,000.00	60,000.00		
5029905005	Payment of rents - living quarter	OSDS	N/A	January - December 2023				MOOE	-	0.00		ASDS living quarter
5021203000	Payment of security services	OSDS,CID,SGO D	Competitive Bidding	9/11/2023	11/18/2023	11/21/2023	11/22/2023	MOOE	446,000.00	446,000.00		Security Guards
5021199000	Payment of other professional services	OSDS,CID,SGO D	N/A	January - December 2023				MOOE	474,700.00	474,700.00		Job Order/MOA Personnel
5021199000	Payment of Contract of Service Employee for CSC	OSDS,CID,SGO D	N/A	January - December 2023				MOOE	36,300.00	36,300.00		
5020502001	Payment of Mobile Telephone	OSDS,CID,SGO D	Direct Contracting	January - December 2023				MOOE	426,000.00	426,000.00		Mobile Load from January/December
5020502002	Payment of Landline Telephone	OSDS,CID,SGO D	Direct Contracting	January - December 2023				MOOE	-	0.00		Landline Telephone
5020503000	Payment of Internet Subscription	OSDS,CID,SGO D	Direct Contracting	January - December 2023				MOOE	300,000.00	300,000.00		WIFI/Internet Subscription
5020401000	Payment of Water Expenses									0.00		
5020401000	- Metered water expense	OSDS,CID,SGO D	Direct Contracting	January - December 2023				MOOE	48,000.00	48,000.00		
5020401000	- 5-gallon bottled drinking water	OSDS,CID,SGO D	Shopping/SVP	11/27/2023	12/05/2023	12/08/2023	12/09/2023	MOOE	34,000.00	34,000.00		
5020402000	Payment of Electricity Expenses	OSDS,CID,SGO D	Direct Contracting	January - December 2023				MOOE	1,500,000.00	1,500,000.00		
5020309000	Payment of Fuel, Oil and Lubricant Expenses	OSDS,CID,SGO D	Competitive Bidding	January - December 2023				MOOE	360,000.00	360,000.00		Fuel, oil and lubricant for 2 vehicles
5029999002	Payment of Other Maintenance and Operating Expenses									0.00		Other MOE not found in the procurement projects

5029999099	- Petty Cash	OSDS,CID,SGO D	Competitive Bidding/SVP/Shopping	January - December 2023				MOOE	120,000.00	120,000.00		
5029999099	Payment of Cultural Activities	OSDS,CID,SGO D	SVP	January - December 2023				MOOE	50,000.00	50,000.00		
5029999099	Reserve for Miscellaneous Activities	OSDS,CID,SGO D	SVP/shopping	January - December 2023				MOOE	20,000.00	20,000.00		Toilets, water system, electrical connections and other repairs
5021304002	- Rehabilitation of Division Office Buildings	OSDS,CID,SGO D	Competitive Bidding	01/20/2023	01/28/2023	01/31/2023	02/02/2023	MOOE	161,614.08	161,614.08		
5020101000	Travel Expenses/Trainings to be Attended	OSDS,CID,SGO D	Agency to Agency/S	January - December 2023				MOOE	398,385.92	398,385.92		
5020201002	Training for Non School Personnel	OSDS,CID,SGO D	SVP	January - December 2023				EHRDP (INSET FUND)	150,000.00	150,000.00		
	Training for in School Personnel	OSDS,CID,SGO D	Competitive Bidding	January - December 2023				EHRDP (INSET FUND)	1,885,000.00	1,885,000.00		
	Gender and Development Related Projects/Activities	OSDS,CID,SGO D	SVP	January - December 2023				MOOE	265,000.00	265,000.00		
	Vehicle Insurance	OSDS,CID,SGO D	SVP/shopping	January - December 2023				MOOE	30,000.00	30,000.00		
	Office Supplies	OSDS,CID,SGO D	SVP/shopping	January - December 2023				MOOE	239,000.00	239,000.00		
	<b>Sub-total</b>											
							<b>Grand Total</b>	<b>7,226,000.00</b>	<b>7,226,000.00</b>			


Prepared by:

  
**SAMMY JANDRY B. JAVINES**  
 BAC Secretariat

Certified Allotment Available:

  
**PANCITO PANCHO S. CINCO**  
 Administrative Officer V (Budget)

Recommending Approval:

  
**RANDOLPH G. ALEMAN, PhD.**  
 Division BAC Chairperson

Approved:

  
**SALVADOR O. OCHOA JR. EdD., CESO V**  
 Schools Division Superintendent