

DepEd, Division of Ozamiz City: Updated Annual Procurement Plan for FY 2023 (Non-CSE) as of June 1, 2023

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/RE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
Repair & Maintenance - Building	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	50,000.00	50,000.00	Whole Year Round	
Repairs Maintenance-Machinery	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	85,000.00	85,000.00	Whole Year Round	
Repair & Maintenance - Motor Vehicle	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	184,000.00	184,000.00	Whole Year Round	
Accountable Forms Expenses	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	5,500.00	5,500.00	Whole Year Round	
Gen Admin & Support Services: Fuel, Oil, and Lubricants	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	200,000.00	200,000.00	Whole Year Round	
Gen. Admin and Support Services: Water Refill	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	96,000.00	96,000.00	Whole Year Round	
Electricity Expenses	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	1,721,500.00	1,721,500.00	Whole Year Round	
Mobile	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	372,000.00	372,000.00	Whole Year Round	
Landline	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	13,000.00	13,000.00	Whole Year Round	
Internet Subscription	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	320,000.00	320,000.00	Whole Year Round	
Gen Admin & Support Services: Aircon Maintenance	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	164,900.00	164,900.00	Whole Year Round	
Gen Admin & Support Services: Tarpaulin	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	33,000.00	33,000.00	Whole Year Round	
Gen. Administration & Support services: Security Services	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	360,000.00	360,000.00	Whole Year Round	
Gen. Administration & Support services: Janitorial Services	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	534,600.00	534,600.00	Whole Year Round	
Gen. Administration & Support services: Janitorial Services	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	85,000.00	85,000.00	Whole Year Round	
Gen. Support & Services: Facility Bond Premiums	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	14,000.00	14,000.00	Whole Year Round	
Gen. Support & Services: Pest Control Services	SDO	YES	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	250,000.00	250,000.00	Whole Year Round	
Gen. Support & Services: Insurance Expenses-Building	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	698,500.00	698,500.00	Whole Year Round	
Common Office Supplies & Equipments	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	150,000.00	150,000.00	Whole Year Round	
Gen.Support & Services OSME	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	2,089,000.00	2,089,000.00	Whole Year Round	
General Administration and Support Services (HRTD)	SDO	NO	NP-53.9 - Small Value Procurement	8/31/2022	N/A	1 01 2023	GoP	175,000.00	175,000.00	Whole Year Round	
<b>Provision for Supplemental ALS Program Support Funds</b>											
a. Common Supplies and Equipment - Reproduction of Instructional Materials	CID-ALS	NO	NP-53.5 Agency-to-Agency		N/A		GoP	175,000.00	175,000.00	Whole Year Round	
b. Common Supplies and Equipment - Radio-Based Instruction	CID-ALS	NO	NP-53.5 Agency-to-Agency		N/A		GoP	61,800.00	61,800.00	Whole Year Round	
c. Communication and Internet Allowance for CFLC-USTP	CID-ALS	NO	Shopping		N/A		GoP	46,800.00	46,800.00	Whole Year Round	
d. Common Supplies and Equipment - for ALS SHS	CID-ALS	NO	NP-53.5 Agency-to-Agency		N/A		GoP	250,000.00	250,000.00	Whole Year Round	
e. TRAINING-WORKSHOP ON SCRIPTWRITING OF RRI	CID-ALS	NO	NP-53.5 Agency-to-Agency		N/A		GoP	88,200.00	88,200.00	Whole Year Round	
EPISODES CUM CAPABILITY BUILDING FOR ALS TEACHERS	CID-ALS	NO	NP-53.9 - Small Value Procurement		N/A		GoP	88,200.00	88,200.00	Whole Year Round	
<b>TOTAL</b>								<b>8,047,800.00</b>	<b>8,047,800.00</b>		

Prepared by:

JASMINE I. GAOGAO  
BAS Secretariat Chair/PSDS

Recommending Approval:

DIONESIO L. LIWAGON, JR. CESE  
BAS Chairman/OIC-ASDS

Approved:

NIMFA R. LAGO, CESO VI  
HoPE Schools Division Superintendent