

DEPARTMENT OF EDUCATION-Schools Division of Abra ANNUAL PROCUREMENT PLAN for CY 2023 (NON-CSE)


PAP CODE	Procurement Program Project	PMO/End User	Is this an Early Procurement Activity	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			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-Local (General Management and Supervision)													
5020101000	Travelling Expenses-per diems	All Sector	N/A	N/A	N/A	N/A	N/A	N/A	GoP	1,439,000.00	1,439,000.00		
B. TRAINING AND SCHOLARSHIP EXPENSES													
										5,177,000.00	5,177,000.00	-	-
5020201002	TARABAY ABRENIO (Instructional Supervision) - Conduct of Instructional Supervisory Activities – Clinical Supervision, Monthly Performance and Review of EPSs and PSDSs through Coaching and Mentoring Sessions	CID	No	NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GoP	100,000.00	100,000.00		Travelling Expenses of EPSs, PSDSs, CES, ALS
5020201002	ADAL ABRENIO (GMRC Implemented) - Capability Building on Contextualization of Homeroom Guidance SLMs	CID	No	NP-53.9 - Small Value Procurement	April 2023	April 2023	May 2023	May 2023	GoP	50,000.00	50,000.00		Meals & Snacks of participants; Training materials; and Venue Rental
5020201002	Continuous Enhancement Training for LR Evaluators and screening for more potential LR Evaluators	CID	No	NP-53.9 - Small Value Procurement	April 2023	April 2023	May 2023	May 2023	GoP	50,000.00	50,000.00		Meals & Snacks, Certificate Paper, and Printer Ink
5020201002	SIRIB ABRENIO (Senior HS Tracking) - Conduct Conference and Presentation of Results SHS Learners Congress	CID	No	NP-53.9 - Small Value Procurement	April 2023	April 2023	May 2023	May 2023	GoP	50,000.00	50,000.00		Meals & Snacks
5020201002	ADAL ABRENIO (Capability Building Activities) - Coaching and mentoring sessions of the different learning areas: English Filipino Science Math Science Araling Panlipunan EsP MAPEH EPP/TLE MTB-MLE	CID	No	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	700,000.00	700,000.00		Meals and snacks for the 10 learning areas for 3 days; Remaining budget is for purchase of materials and other needs for the activity
5020201002	Capacitated personnel on providing MHPSS	SGOD	No	NP-53.9 - Small Value Procurement	N/A	January 2023	January 2023	January 2023	GoP	20,000.00	20,000.00		Meals & Snacks
5020201002	Conduct of orientation-workshop on the integration of educational technology in teaching and learning development.	CID	No	NP-53.9 - Small Value Procurement	February 2023	February 2023	March 2023	March 2023	GoP	75,000.00	75,000.00		Meals & Snacks of 40 participants for 3 days

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5020201002	Training-Workshop on the development of innovations for HYBRID learning and Knowledge Management Information System.	CID	No	NP-53.9 - Small Value Procurement	N/A	March 2023	April 2023	April 2023	GoP	42,000.00	42,000.00		Meals & Snacks of participants
5020201002	Monthly Finance Meeting cum Liquidation Day	Finance	No	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	504,000.00	504,000.00		Meals & Snacks of participants
5020201002	Budget & Finance Monthly Meeting	Finance	No	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	105,600.00	105,600.00		Meals & Snacks of participants
5020201002	Orientation-Workshop on the Preparation of FY 20223 Quarterly Financial Reports	Finance	No	NP-53.9 - Small Value Procurement	April 2023, August 2023, October 2023 & January 2024	April 2023, August 2023, October 2023 & January 2024	April 2023, August 2023, October 2023 & January 2024	April 2023, August 2023, October 2023 & January 2024	GoP	416,000.00	416,000.00		Board & Lodging of participants
5020201002	Administrative Unit Monthly Kumustahan Meeting	Administrative Unit	No	NP-53.9 - Small Value Procurement	January 2023	January 2023	January 2023	January 2023	GoP	192,000.00	192,000.00		
5020201002	Enhancement Training on Financial, Legal, Other Matters, Personnel and Supply (FLOPS) Management	OSDS	No	NP-53.9 - Small Value Procurement	March 2023	March 2023	April 2023	April 2023	GoP	453,530.00	453,530.00		Meals & Snacks
5020201002	Implementation of the Internal Guidelines on RPMS of SDO Abra-DM 178, s. 2022	SGOD	No	NP-53.9 - Small Value Procurement	January, July, & December 2023	January, July, & December 2023	January, July, & December 2023	January, July, & December 2023	GoP	118,650.00	118,650.00		Meals & Snacks
5020201002	e-Takwat ken Sukisok Conduct Orientation to Teachers and non-teaching personnel on the conduct of Research Proposals	SGOD	No	NP-53.9 - Small Value Procurement	N/A	March 2023	April 2023	April 2023	GoP	20,000.00	20,000.00		Tarpaulin, Meals & Snacks, bond papers, folders, pens
5020201002	Partnership with SUCs and other agencies on research evaluation and assessment	SGOD	No	NP-53.9 - Small Value Procurement	N/A	January to December 2023	January to December 2023	January to December 2023	GoP	20,000.00	20,000.00		Pens,meals and snacks,honoraria,materials
5020201002	Conduct of Research Congress	SGOD	No	NP-53.9 - Small Value Procurement	N/A	October 2023	October 2023	October 2023	GoP	33,250.00	33,250.00		Tarpaulines, Meals & Snacks, bond papers, certificate papers,certificate holders,tarpaulin stands,other materials,honoraria
5020201002	Orientation on the Guidelines of Enrolment	SGOD	No	NP-53.9 - Small Value Procurement	N/A	July 2023	July 2023	July 2023	GoP	10,940.00	10,940.00		Meals & Snacks, Materials
5020201002	Annual Orientation-workshop in data gathering & Collection and data validation	SGOD	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	98,880.00	98,880.00		Meals & snacks, Materials
5020201002	Conduct Learning and Development Activity on the alignment of SDO processes on the NQMS guidelines (DepED Order no. 09 s.2021) 2.Surveillance 1 3.Surveillance 2 4.Certification	SGOD	No	NP-53.9 - Small Value Procurement	September 2023	October 2023	October 2023	October 2023	GoP	50,000.00	50,000.00		Meals & snacks, Materials

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5020201002	ARIES (Always Ready to Increase thru E & O- System) Information Education Campaign Caravan	CID	No	NP-53.9 - Small Value Procurement	N/A	January 2023	N/A	January 2023	GoP	5,000.00	5,000.00		Printing and Delivery of Tarpaulins and Flyers
5020201002	Training- Workshop on the Updating of School LMs (Uploading of the quality assured e-copies of print-based LRs, SILNAG Video lessons, links of educational sites	CID	No	NP-53.9 - Small Value Procurement	April 2023	April 2023	April 2023	April 2023	GoP	50,000.00	50,000.00		Meals and Snacks
5020201002	Capability Building for guidance designates	SGOD	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	60,000.00	60,000.00		Meals and Snacks, Tarpaulin, Supplies and Materials
5020201002	Forge MOU with LGU and BLGU	CID	No	NP-53.9 - Small Value Procurement	N/A	January - December 2023	January - December 2023	January - December 2023	GoP	15,000.00	15,000.00		Meals and Snacks
5020201002	Conduct of coordination meeting	CID	No	NP-53.9 - Small Value Procurement	N/A	January - December 2023	N/A	January - December 2023	GoP	15,000.00	15,000.00		Meals and Snacks
5020201002	Conduct capability building on inclusive education	CID	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	75,000.00	75,000.00		Meals and Snacks
5020201002	Conduct analysis of gender disaggregated data	OSDS	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	90,000.00	90,000.00		Meals and Snacks
5020201002	Conduct GAD related capability building for teachers and school heads	SGOD	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	226,800.00	226,800.00		Meals, Snacks, Supplies, and Venue
5020201002	Online conduct of Orientation on SBM	SGOD	No	NP-53.9 - Small Value Procurement	July 2023	July 2023	July 2023	July 2023	GoP	60,000.00	60,000.00		Meals and Snacks
5020201002	Conference with SBM Core Team (schedule of validation)	SGOD	No	NP-53.9 - Small Value Procurement	N/A	January & November 2023	N/A	January & November 2023	GoP	21,000.00	21,000.00		Meals and Snacks
5020201002	Orientation on 4K (Kausap, Kabalikat, Kaagapay, Kasabay) sa SBM	SGOD	No	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	GoP	75,600.00	75,600.00		Meals and Snacks
5020201002	Conduct PIR	SGOD	No	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	GoP	60,000.00	60,000.00		Meals, Snacks, and Supplies
5020201002	Orientation of Staffing Plan, Merit, Selection Plan and career progression	OSDS	No	NP-53.9 - Small Value Procurement	March 2023	March 2023	March 2023	March 2023	GoP	56,000.00	56,000.00		Meals, Snacks, and Training Material
5020201002	Presentation of the results of implementation of meetings, seminars, DMEA & related activities	SGOD	No	NP-53.9 - Small Value Procurement	February 2023	February 2023	February 2023	February 2023	GoP	320,000.00	320,000.00		Meals, Snacks, and Training Material
5020201002	SGOD Monthly Meetings	SGOD	No	NP-53.9 - Small Value Procurement	N/A	January - December 2023	N/A	January - December 2023	GoP	39,200.00	39,200.00		Meals and Snacks
5020201002	PBB Orientation	OSDS	No	NP-53.9 - Small Value Procurement	October 2023	October 2023	October 2023	October 2023	GoP	130,000.00	130,000.00		Meals and Snacks
5020201002	Conduct of SILNAG Learning Pod	SGOD	No	NP-53.9 - Small Value Procurement	December 2023	December 2023	December 2023	December 2023	GoP	375,000.00	375,000.00		Meals, Snacks, and Training Material

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5020201002	Mid-year conference (Presentation of accomplishments & best practices)	OSDS	No	NP-53.9 - Small Value Procurement	N/A	July 2023	N/A	July 2023	GoP	25,000.00	25,000.00		Meals and Snacks
5020201002	Conduct of re- Orientation on Private schools Manual and creation of Private schools Association	SGOD	No	NP-53.9 - Small Value Procurement	N/A	July 2023	N/A	July 2023	GoP	10,850.00	10,850.00		Meals and Snacks
5020201002	Orientation -Workshop on Supply Management	OSDS	No	NP-53.9 - Small Value Procurement	March 2023	March 2023	March 2023	March 2023	GoP	357,700.00	357,700.00		Meals and Snacks
C. OFFICE SUPPLIES AND EXPENSES										-			
5020301002	Supplies Expenses	All Sector		NP-53.9 - Small Value Procurement	January, April, July, October 2023	January, April, July, October 2023	January, April, July, October 2023	January, April, July, October 2023	GOP	1,971,000.00	1,971,000.00		
5020399000	Other Materials & Supplies Expenses	All Sector		NP-53.9 - Small Value Procurement	January, April, July, October 2023	January, April, July, October 2023	January, April, July, October 2023	January, April, July, October 2023	GOP	1,000,000.00	1,000,000.00		
5020501000	Postage & Courier Services	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	5,000.00	5,000.00		
5020502001	Mobile-Communication Expenses	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	39,000.00	39,000.00		
5020502002	Landline	All Sector		Direct Contracting	N/A	N/A	N/A	N/A	GOP	42,000.00	42,000.00		
5020503000	Internet and Subscription Expenses	All Sector		Direct Contracting	N/A	N/A	N/A	N/A	GOP	27,000.00	27,000.00		
D. FUEL, OIL AND LUBRICANTS EXPENSES										-			
5020309000	Fuel, Oil & lubricants Expenses	All Sector		NP-53.9 - Small Value Procurement	January-December 2023	January-December 2023	January-December 2023	January-December 2023	GOP	9,000.00	9,000.00		
E. UTILITY EXPENSES										-			
5020401000	Water Expenses	All Sector		Direct Contracting	N/A	N/A	N/A	N/A	GOP	100,000.00	100,000.00		
5020402000	Electricity Expenses	All Sector		Direct Contracting	N/A	N/A	N/A	N/A	GOP	2,790,000.00	2,790,000.00		
F. GENERAL SERVICES										-			
5021203000	Security Services	All Sector		Direct Contracting					GOP	60,000.00	60,000.00		
5021501001	Taxes, Duties & Licenses	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	10,000.00	10,000.00		
5021502000	Fidelity Bond	All Sector			N/A	N/A	N/A	N/A	GOP	18,000.00	18,000.00		
5029903000	Representation Expenses	All Sector			N/A	N/A	N/A	N/A	GOP	14,000.00	14,000.00		
5029907099	Other Subscription Expenses	All Sector		Direct Contracting	N/A	N/A	N/A	N/A	GOP	5,000.00	5,000.00		
G. REPAIRS AND MAINTENANCE										-			
5021304002	School Buildings	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	250,000.00	250,000.00		
5021304001	Motor Vehicles	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	109,000.00	109,000.00		
5021307000	Repairs and Maintenance-Furniture & Fixtures	All Sector		NP-53.9 - Small Value Procurement	N/A	N/A	N/A	N/A	GOP	10,000.00	10,000.00		
GRANDTOTAL										13,075,000.00	13,075,000.00	-	

Prepared by:

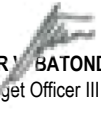


MERLY B. BARGAS
BAC Head Secretariat

Recommended for Approval by:



SAMUEL T. EGSAEN Jr. EdD
Assistant Schools Division Superintendent



ELMER BATONDO
Budget Officer III

Approved by:



BENILDA M. DAT YACA EdD, CESO V
Schools Division Superintendent