

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

Code (PAP)	Procurement Program Project	PMO/End User	Mode of Procurement	Schedule of Each Procurement Activity			Source of Funds	ESTIMATED BUDGET (Php)			REMARKS
				Sub/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		within the CY 2023			GOP	1,439,000.00	1,439,000.00		
B. TRAINING AND SCHOLARSHIP EXPENSES											
5020201002	Training Expenses	all sector		within the CY 2023			GOP	475,000.00	475,000.00		
5020201002	Training Expenses	Human Resource Development		within the CY 2023			GOP	4,702,000.00	4,702,000.00		
C. OFFICE SUPPLIES AND EXPENSES											
5020301002	Supplies Expenses	all sector	SMV	within the CY 2023			GOP	1,971,000.00	1,971,000.00		
5020399000	Other Materials & Supplies Expenses			within the CY 2023			GOP	1,000,000.00	1,000,000.00		
5020501000	Postage & Courier Services	all sector	SMV	within the CY 2023			GOP	5,000.00	5,000.00		
5020502001	Mobile-Communication Expenses	all sector	SMV	within the CY 2023			GOP	39,000.00	39,000.00		
5020502002	Landline	all sector	Direct Contracting	within the CY 2023			GOP	42,000.00	42,000.00		
5020503000	Internet and Subscription Expenses	all sector	Direct Contracting	within the CY 2023			GOP	27,000.00	27,000.00		
D. FUEL, OIL AND LUBRICANTS EXPENSES											
5020309000	Fuel/Oil & Lubricants Expenses		SMV	within the CY 2023			GOP	9,000.00	9,000.00		

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E. UTILITY EXPENSES										
5020401000	Water Expenses		Direct Contracting	within the CY 2023			GOP	100,000.00	100,000.00	
5020402000	Electricity Expenses		Direct Contracting	within the CY 2023			GOP	2,790,000.00	2,790,000.00	
F. GENERAL SERVICES										
5021203000	Security Services		Direct Contracting	within the CY 2023			GOP	60,000.00	60,000.00	
5021501001	Taxes, Duties & Licenses		SMV	within the CY 2023			GOP	10,000.00	10,000.00	
5021502000	Fidelity Bond			within the CY 2023			GOP	18,000.00	18,000.00	
5029903000	Representation Expenses			within the CY 2023			GOP	14,000.00	14,000.00	
5029907099	Other Subscription Expenses		Direct Contracting	within the CY 2023			GOP	5,000.00	5,000.00	
G. REPAIRS AND MAINTENANCE										
5021304002	School Buildings		SMV	within the CY 2023			GOP	250,000.00	250,000.00	
5021304001	Motor Vehicles		SMV	within the CY 2023			GOP	109,000.00	109,000.00	
5021307000	Repairs and Maintenance-Furniture & Fixtures		SMV	within the CY 2023			GOP	10,000.00	10,000.00	
GRANDTOTAL								13,075,000.00	13,075,000.00	

Prepared by:

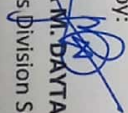

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