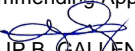



DepEd SDO Lucena City Indicative Annual Procurement Plan for FY 2023

| 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/P osting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | GASS | | | | | | | | | | | | |
| | OVERHEAD | | | | | | | | | | | | |
| | Administrative Cost | | | | | | | | | | | | |
| | Travelling Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 602,000.00 | 602,000.00 | | |
| | Training Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 400,000.00 | 400,000.00 | | |
| | ICT Office Supplies | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 400,000.00 | 400,000.00 | | |
| | Office Supplies | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 400,000.00 | 400,000.00 | | |
| | Drugs and Medicine Expense | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 30,000.00 | 30,000.00 | | |
| | Medical, Dental and Laboratory Supplies Exp | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 30,000.00 | 30,000.00 | | |
| | Semi-Expendables - Office Equipment | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Semi-Expendables - ICT Equipment | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Semi-Expendables - Communications Equipment | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Semi-Expendables - Disaster Response and Rescue Equipment | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 40,000.00 | 40,000.00 | | |
| | Semi-Expendables - Other Machinery & Equipment | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Semi-Expendables - Furniture and Fixtures | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Other Supplies and Materials Exp | | no | Shopping | n/a | n/a | n/a | n/a | MOOE | 259,000.00 | 259,000.00 | | |
| | Fuel, Oil and Lubricants Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 120,000.00 | 120,000.00 | | |
| | Water Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 80,000.00 | 80,000.00 | | |
| | Electricity Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 750,000.00 | 750,000.00 | | |
| | Postage and Courier Services | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 10,000.00 | 10,000.00 | | |
| | Telephone - Landline Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 600,000.00 | 600,000.00 | | |
| | Internet Subscription Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 700,000.00 | 700,000.00 | | |
| | Awards/Rewards Expenses | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 25,000.00 | 25,000.00 | | |
| | Other Professional Services | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 420,000.00 | 420,000.00 | | |
| | Other General Services | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 420,000.00 | 420,000.00 | | |
| | R&M- Other Structures | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 100,000.00 | 100,000.00 | | |
| | R&M- ICT Equipment | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 30,000.00 | 30,000.00 | | |
| | R&M- Office Equipment | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 30,000.00 | 30,000.00 | | |
| | R&M- Motor Vehicles | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 75,000.00 | 75,000.00 | | |
| | Taxes, Duties and Licenses | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 20,000.00 | 20,000.00 | | |
| | Fidelity Bond Premiums | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 45,000.00 | 45,000.00 | | |
| | Insurance Expenses | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 35,000.00 | 35,000.00 | | |
| | Rents (Living Quarters) | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 50,000.00 | 50,000.00 | | |
| | Website Maintenance (Supplies and Materials for Training Workshop) | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 45,000.00 | 45,000.00 | | |
| | Other Subscriptions Expenses | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 30,000.00 | 30,000.00 | | |
| | TOTAL | | | | | | | | | 5,996,000.00 | 5,996,000.00 | | |
| | | | | | | | | | | | | | |

Prepared by:

MARIA KATHERINE A. PANGANIBAN
AO V/Budget Officer III

Recommending Approval:

PHILLIP B. GALLENDEZ
OIC-Asst. Schools Division Superintendent


Approved by:

DR. HERMOGENES M. PANGANIBAN
Schools Division Superintendent


DepEd SDO Lucena City 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/P osting of IB/REI | Submission/O pening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | HRTD | | | | | | | | | | | | |
| | Trainings Exp | | no | Direct Contracting | n/a | n/a | n/a | n/a | MOOE | 2734000 | 2734000 | | FOR FINALIZATION OF TRAININGS AND OTHER SEMINAR-WORKSHOPS |

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