


DepED Schools Division of Aklan
Indicative Annual Procurement Plan for FY 2024


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/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.	MANDATORY EXPENSES												
	1. Water Expenses	OSDS-AS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	150,000.00	150,000.00		GPPB Resolution No. 019-2006 dated December 6, 2006
	2. Electricity	OSDS-AS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	1,810,000.00	1,810,000.00		GPPB Resolution No. 019-2006 dated December 6, 2006
	3. Landline	OSDS-AS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	30,000.00	30,000.00		GPPB Resolution No. 019-2006 dated December 6, 2006
	4. Internet Subscription	OSDS-AS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	561,000.00	561,000.00		GPPB Resolution No. 019-2006 dated December 6, 2006
	5. Postage and Courier	OSDS-AS	NO	Direct Contracting	N/A	N/A	Monthly	Monthly	GoP	20,000.00	20,000.00		GPPB Resolution No. 019-2006 dated December 6, 2006
	6. Repair and Maintenance												
	* Repair and Maintenance of Office and ICT Equipment, Other Machinery and Equipment and Other Property Plant and Equipment	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	396,900.00	396,900.00		
	* Repair and Maintenance Service / Replacement of Parts for Government Vehicles	OSDS-AS	NO	Direct Contracting	N/A	N/A	After Procurement	After Issuance of Notice of Award	GoP	264,600.00	264,600.00		
	* Repair and Maintenance Service / Replacement of Parts for Government Vehicles	OSDS-AS	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	100,000.00	100,000.00		
	* Repair and Rehabilitation of Buildings and Other Structures	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	510,000.00	510,000.00		
	* Repair and maintenance of Furniture and Fixtures	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	10,000.00	10,000.00		
	7. Fuel, Oil, and Lubricants												
	* Lubricants, Oil and Gasoline for Government Vehicles and Generator Set	OSDS, OCID, OSGOD	NO	Direct Contracting	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	700,000.00	700,000.00		
B.	TRAINING EXPENSES												
	*Lease of Venue with Lodging and Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	2,099,000.00	2,099,000.00		Early Procurement Activity (EPA)
	*Lease of Venue with Lodging and Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NO	Competitive Bidding	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	1,000,000.00	1,000,000.00		
	*Lease of Venue with Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	939,000.00	939,000.00		Early Procurement Activity (EPA)
	*Lease of Venue with Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NO	Competitive Bidding	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	500,000.00	500,000.00		
	*Lease of Venue for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NO	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	100,000.00	100,000.00		
	* Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NO	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	500,000.00	500,000.00		
	* Procurement of Training Materials (Supplies)	OSDS, OCID, OSGOD	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	300,000.00	300,000.00		Early Procurement Activity (EPA)
	* Procurement of Training Materials (Supplies)	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	100,000.00	100,000.00		


	* Procurement of Training Materials (Supplies, Reproduction, etc.)	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	150,000.00	150,000.00		APP-CSE Not Available in the DBM PS
C.	SUPPLIES AND MATERIALS												
	* Procurement of Office Supplies for Office Use	OSDS, OCID, OSGOD	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	2,343,000.00	2,343,000.00		Early Procurement Activity (EPA)
	* Procurement of Office supplies for Office Use and Other Supplies and Materials	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	1,643,000.00	1,643,000.00		APP-CSE Not Available in the DBM PS
D.	OTHER MOOE												
	* Lodging Accommodation for Visitors	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	50,000.00	50,000.00		
	* Printing and Publication Expenses	OSDS, OCID, OSGOD	NO	Competitive Bidding	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	40,000.00	40,000.00		Early Procurement Activity (EPA)
	* Security Services	OSDS	YES	Competitive Bidding	Nov-23	Dec-23	Jan-24	Jan-24	GoP	915,000.00	915,000.00		Early Procurement Activity (EPA)
	* Website Maintenance	OSDS	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	18,000.00	18,000.00		
E.	RENT/LEASE EXPENSES												
	* Rent - Motor Vehicles	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	65,000.00	65,000.00		Early Procurement Activity (EPA)
	* Subscription Expenses	OSDS, OCID, OSGOD	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	20,000.00	20,000.00		
F.	PROFESSIONAL SERVICES												
	* Legal Services	OSDS-LEGAL	NO	NP-53.9 - Small Value Procurement	As per request	N/A	After Procurement	After Issuance of Notice of Award	GoP	80,000.00	80,000.00		
G.	CAPITAL OUTLAY												
	* CY 2024 Last Mile Schools Program	SGOD-ENGINEERING	YES	Competitive Bidding	Nov-23	Dec-23			GoP	21,011,056.21		21,011,056.21	Early Procurement Activity (EPA)
	* CY 2024 School Health Facilities Program	SGOD-ENGINEERING	YES	Competitive Bidding	Nov-23	Dec-23			GoP	3,957,175.63		3,957,175.63	Early Procurement Activity (EPA)
	* CY 2024 Electrification of Un-Energized On-Grid Schools	SGOD-ENGINEERING	YES	Competitive Bidding	Nov-23	Dec-23			GoP	5,108,852.88		5,108,852.88	Early Procurement Activity (EPA)
	TOTAL									45,491,584.72	15,414,500.00	30,077,084.72	


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