

Department of Education

Office Code : 5824
Office Name : ICT Unit (NCR)
Fiscal Year : 2023

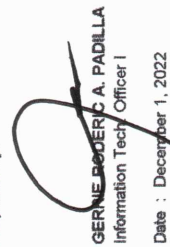
FY 2023 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

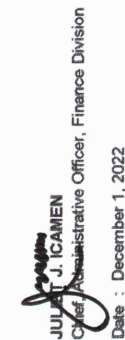
Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2022 Accomplishments	
						Actual (Jan-Sept)	Estimate (Oct-Dec)
103001000100000 - General Management and Supervision							
ICT Supplemental Equipment							
OC-23-5824-GASS-001		Provision for ICT Server Room Equipment			Number of server equipment diagnosed for replacement		
			AC-23-5824-GASS-001	Monitoring of Server and connectivity (periodic diagnostics and evaluation)	Number of technical issues identified and resolved	0	0
ICT Repair and Maintenance							
OC-23-5824-GASS-002		Provision for ROP ICT Equipment			Number of IT equipment diagnosed for repair and maintenance		
			AC-23-5824-GASS-002	Monitoring of IT equipment (periodic diagnostics and evaluation)	Number of technical issues identified and resolved	0	0
Prepaid Backup Cards							
OC-23-5824-GASS-003		Prepaid internet cards for FDs backup Internet			Number of prepaid cards purchased		
			AC-23-5824-GASS-003	Per-need purchase of monthly prepaid Internet cards (Plan 399) 10X(12mo.)	Number of distributed prepaid internet cards to supplement main RO Internet downtimes.		
Back-up Prepaid Internet Devices							
OC-23-5824-GASS-004		Backup internet for Functional Division, Device only for 10X FDs			Number of devices purchased		
			AC-23-5824-GASS-004	Configuration and setup of prepaid modem devices for FDs.	Number of backup mobile internet devices deployed for main RO Internet downtimes.		
Bandwidth on Demand for High Internet Connection Capacity Virtual Meetings							
OC-23-5824-GASS-005		Upgraded temporary internet connection bandwidth during specified high capacity virtual Regional events(6 events @ 8,000 BOD rate /day)			Bandwidth speed allotments clocking speed from 250mbps		
			AC-23-5824-GASS-005	Coordination with internet service provider for internet bandwidth reconfiguration and allotment	Number of BOD (Bandwidth on Demand) implementation and M&E of uptime/performance of internet bandwidth set for BOD.	0	0
TOTAL							

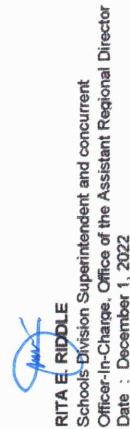
Prepared by:

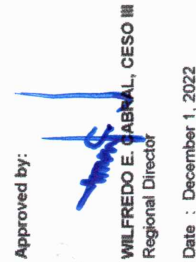
Recommending Approval:

Approved by:


GERNE RODERS A. PADILLA
Information Tech Officer I
Date : December 1, 2022


JULIET J. ICAMEN
Chief Administrative Officer, Finance Division
Date : December 1, 2022


RITA E. RIDDLE
Schools Division Superintendent and concurrent
Officer-In-Charge, Office of the Assistant Regional Director
Date : December 1, 2022


WILFREDO E. GABRAL, CESO III
Regional Director
Date : December 1, 2022

FY 2023 PHYSICAL TARGET																FY	
Q1				Q2				Q3				Q4				Total Physical	UACS Code
Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total		
0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120	1030010001000000
10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120	1030010001000000
10	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	1030010001000000
10	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	1030010001000000
0	0	1	1	0	0	2	2	0	0	2	2	0	0	1	1	6	1030010001000000
0	0	1	1	0	0	2	2	0	0	2	2	0	0	1	1	6	1030010001000000

FY 2023 PHYSICAL TARGET																FY	
Q1				Q2				Q3				Q4				Total Physical	UACS Code
Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total		
0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	1	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000
10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120	1030010001000000
10	10	10	30	10	10	10	30	10	10	10	30	10	10	10	30	120	1030010001000000
10	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	1030010001000000
10	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	10	1030010001000000
0	0	1	1	0	0	2	2	0	0	2	2	0	0	1	1	6	1030010001000000
0	0	1	1	0	0	2	2	0	0	2	2	0	0	1	1	6	1030010001000000

FY 2023 OBLIGATION PROGRAM													
Q2				Q3				Q4				For Downloading (Y/N)	Total Cash Program
May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total			
50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	N	200,000.00	10,000.00
50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	N	200,000.00	10,000.00
3,990.00	3,990.00	11,970.00	3,990.00	3,990.00	3,990.00	11,970.00	3,990.00	3,990.00	3,990.00	11,970.00	N	47,880.00	2,394.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	25,000.00	1,250.00
16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	8,000.00	0.00	8,000.00	N	48,000.00	2,400.00
119,990.00	3,990.00	127,970.00	3,990.00	119,990.00	3,990.00	127,970.00	3,990.00	111,990.00	3,990.00	119,970.00		520,880.00	26,044.00

[illegible]

[illegible]

FY 2023 PHYSICAL AND FINANCIAL ACCOMPLISHMENT									
Q1				Q2				Q3	
Total		April		May		June		Total	
Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0		0		0		0		0	
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

[illegible]

[illegible]

Department of Education
CY 2023 Project Procurement Management Plan (PPMP)

RAP: General Management and Supervision
Name of Office: ICT Unit (NCR)

Activity Code (Includes funding)	Title of Program / Activity / Project (RAP)	Type of Contract	Procurement Method	Estimated Budget	Source of Funds	Previous Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ICT Supplemental Equipment																		
AC-23-SB24-GASS-001	Server Equipment	Goods and Services (GS)	NP-SVP	200,000	2023-GASS(Current Fund)													
ICT Repair and Maintenance																		
AC-23-SB24-GASS-002	Labor and spare parts	Goods and Services (GS)	NP-SVP	200,000	2023-GASS(Current Fund)													
Prepaid Backup Cards																		
AC-23-SB24-GASS-003	Internet prepaid cards	Goods and Services (GS)	NP-SVP	47,880	2023-GASS(Current Fund)													
Backup Prepaid Internet Devices																		
AC-23-SB24-GASS-004	Internet devices	Goods and Services (GS)	NP-SVP	25,000	2023-GASS(Current Fund)													
Bandwidth on Demand for High Internet Connection Capacity Virtual Meetings																		
AC-23-SB24-GASS-005	Bandwidth on Demand	Goods and Services (GS)	NP-SVP	48,000	2023-GASS(Current Fund)													
	TOTAL			520,880														

Note: Technical Specifications (TS), Scope of Work (SOW) or Terms of Reference (TOR) for each item / Project being proposed shall be submitted as part of the Authorities to Procure.

Prepared by:
GERIE RODRIGUEZ A. PADILLA
Information Tech. Officer I
(Position / Designation)

Recommending Approval:

WILFREDO E. GABRIEL CESO III
Regional Director
Head of Office

To be printed if this is the last page		Page _____ of _____	
Reviewed by: I certify that I have reviewed this PPMP and it is in accordance with the Work and Financial Plan.	Reviewed by: I certify that I have reviewed this PPMP and it is in accordance with the Monthly Cash Program.	Reviewed by: I certify that I have reviewed this PPMP based on the review made by the Reviewer / Validator.	Reviewed by: I certify that I have reviewed this PPMP based on the review made by the Reviewer / Validator.
Signature Over Printed Name _____ Date: _____	Signature Over Printed Name _____ Date: _____	Signature Over Printed Name _____ Date: _____	Signature Over Printed Name _____ Date: _____

To be filled-out by the PS Reviewer/Validator:

Type of Contract	Total (P=)
Goods & Services (GS)	520,880
Consulting Services (CS)	0
GRAND TOTAL	520,880

Type of Procurement	Total (P=)	Total (P=)	Total (P=)
International Competitive Bidding (ICB)			
Shopping (S)			
Request for Quotation (RFQ)			
Direct Contracting (DC)			
Least Price Selection (LPS)			
Other (Specify)			
GRAND TOTAL	520,880		

520,880