Department of Education Division of Misamis Occidental Annual Procurement Plan for FY 2025

Code (PAP)	Procurement	PMO/	is this an Early	Mode of Procurement	Sched	Schedule for Each P	Each Procurement Activity		Source of	Estimat	Estimated Budget (PhP)		Remarks
3	Project	End-User	Procurement Activity? (Yes/No)		Advertisement/ S Posting of IB/REI	2 0	Submission/Op Notice of Award ening of Bids	Contract Signing	Funds	Total	MOOE	CO	(brief description of Project)
A. MAINTENA	A. MAINTENANCE AND OTHER OPERATING EXPENSES	XPENSES											
TRAVELLING EXPENSES	EXPENSES												Transportation, Per Diems,
5020101000 Ti	Travelling Expenses -Local	OSDS, CID, SGOD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	2,126,000.00	2,126,000.00		Incidental Expenses (Cash Advances or Reimbursement)
TRAINING EXPENSES	PENSES												
5020201002 Ti	Training Expenses	OSDS, CID, SGOD	NO	NP-53.5 Agency-to-Agency	NA	NA	N/A	N/A	GoP	316,000.00	316,000.00		Payment for registration in trainings
SUPPLIES AND	SUPPLIES AND MATERIALS EXPENSES												A
5020302000 A	Accountable Forms Expenses	Cashiering Unit	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	22,000.00	22,000.00		Accounting Unit, Government Receipt
5020301002 0	Office Supplies	OSDS, CID, SGOD	NO	Shopping	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,195,000.00	1,195,000.00		Office supplies and materials essential for all offices to operate
5020301002 Ja	Janitorial Supplies and Materials	OSDS	NO	NP-53.9 - Small Value	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	329,213.00	329,213.00		Janitorial supplies for Division Office use
5020399000 0	Other Supplies and Materials	OSDS, CID, SGOD	NO	NP-53.9 - Small Value	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	678,827.00	678,827.00		Additional supplies and materials to to all offices to to operate effectively
5020309000 F	Fuel Expenses	Supply Unit	NO		4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	GoP	960,000.00	960,000.00		To be used for all DepEd Vehicles
5020309000 0	Oil and Lubricant Expenses	Supply Unit	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	239,360.00	239,360.00		To be used for all DepEd Vehicles
- 0	(PENSES Medical, Dental and Laboratory Supplies			NP-53.9 - Small Value					3	10,000,00	10 000 00		Medical, dental and laboratory
5020202000 E	Expenses	SHI G	5 5	Procurement NP-53.9 - Small Value	1st Olianter	1st Quarter	1st Ouarter	1st Quarter	GP !	10,000,00	10,000.00		Drugs and medicines for Division
\sim	ENSES			Procurement									
5020402000 E	Electricity Expenses	OSDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	1,074,000.00	1,074,000.00		Monthly electricity consumption
	Water Expenses	OSDS	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	88,000.00	88,000.00		Monthly water consumption
5020401000 D	Drinking Water	OSDS, CID, SGOD	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	39,000.00	39,000.00		Personnel
COMMUNIC	COMMUNICATION EXPENSES												
5020501000 P	Postage and Courier Services	Records Unit	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	32,000.00	32,000.00		Official communications
5020502001 N	Mobile	OSDS, CID, SGOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	865,000.00	865,000.00		allowance
5020502002 L	Landline	OSDS	NO	Direct Contracting	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	37,000.00	37,000.00		Official communications
	Internet Subscription	ICT Unit	YES	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	281,000.00	281,000.00		Office Internet Connectivity
REPAIR AND	REPAIR AND MAINTENANCE EXPENSES												
5021305002 C	Office Equipment	ICT Unit	NO	NP-53.9 - Small Value Procurement	Year Round	Year Round	Year Round	Year Round	GoP	54,000.00	54,000.00		Office equipment maintenance
5021304001 B	Buildings	EFU	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	162,000.00	162,000.00		Materials for building maintenance
5021306001 M	Motor Vehicles	Supply Unit	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	485,000.00	485,000.00		Vehicles maintenance (materials and labor)
A	Airconditioning Unit	OSDS, CID, SGOD	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	309,600.00	309,600.00		Airconditioning unit repair and maintenance
PREMIUMS, IN	INSURANCE, TAXES & LICENSES E	EXPENSES											
	Fidelity Bond Premiums	OSDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	129,000.00	129,000.00		To cohiler and office hullings
_	Insurance Expenses	OSDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	23,000.00	23,000.00		For vehicles and office buildings
5021501001 T	Taxes, Duties and Licenses	OSDS	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	22,000.00	22,000.00		
PROFESSION.	PROFESSIONAL SERVICES EXPENSES	Osns	S	Direct Contracting	N/A	N/A	1st Quarter	1st Quarter	GoP	1.114.000.00	1,114,000.00		For various events
	Security Services	OSDS	NO	NP-53.9 - Small Value	4th Qurter 2024	4th Qurter 2024	4	4th Qurter 2024	GoP	644,000.00	644,000.00		Payment for security services
				Tioculation.									

	17,455,000.00	17,455,000.00									M.	GRAND TOTAL
Implementation of National Educators Academy of Activity of Programs	3,535,800.00	3,535,800.00	GoP	Year Round	Year Round	Year Round	Year Round	NP-53.9 - Small Value Procurement	YES	SGOD	Implementation of National Educators Academy of the Philippines Initiated Programs	5020201002
Meals for Quarterly PIR	260,000.00	250,000.00	GoP	Quarterly	Quarterly	Quarterly	Quarterly	Competitive Bidding	NO	SGOD	Meals for the Quarterly Program Implementation Review	5020201002
Supplies for the Live To Teach: A Professional Development for Teachers	32,600.00	32,600.00	GoP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Shopping	NO	SGOD	Supplies for the for the Live to Teach: A Progessional Development for Teachers	5020201002
Honorarium for Speakers for the Live to Teach: A Professional Development for Teachers	40,000.00	40,000.00	GoP	N/A	N/A	N/A	N/A	Direct Contracting	NO	SGOD	Honorarium for Speakers for the Live to Teach: A Progessional Development for Teachers	5020201002
Meals for the Live to Teach: A Professional Development for Teachers	315,000.00	315,000.00	GoP	4th Quarter 2024	4th Quarter 2024 4th Quarter 2024 4th Quarter 2024 4th Quarter 2024	4th Quarter 202	4th Quarter 2024	Competitive Bidding	NO	SGOD	Meals for the Live to Teach: A Progessional Development for Teachers	5020201002
Supplies for the for the Live to Serve: A Professional Development Activity for School Heads	32,600.00	32,600.00	GoP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Shopping	NO	SGOD	Supplies for the for the Live to Serve: A Professional Development Program for School Heads	5020201002
Honorarium for Speakers for the for the Live to Serve: A Professional Development Activity for School Heads	40,000.00	40,000.00	Gop	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Direct Contracting	NO	SGOD	Honorarium for Speakers for the for the Live to Serve: A Professional Development Program for School Heads	5020201002
Professional Development Activity for School Heads	315,000.00	315,000.00	GoP	4th Quarter 2024	ter 2024 4th Quarter 2024 4th Quarter 2024		4th Quarter 2024 4th Quar	Competitive Bidding	NO	SGOD	Meals for the Live to Serve: A Professional Development Program for School Heads	5020201002
Supplies for the School-Based Management Seminar Workshop	45,200.00	4 5,200.00	GoP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Shopping	NO	SGOD	Supplies for the School-Based Management Seminar Workshop	5020201002
Meals for School-Based Management Seminar Workshop	815,000.00	815,000.00	GoP	4th Quarter 2024	4th Quarter 2024 4th Quarter 2024 4th Quarter 2024 4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	Competitive Bidding	NO	SGOD	Meals for School-Based Management Seminar Workshop	5020201002
Supplies for the Induction Program Activity	33,800.00	33,800.00	GoP	3rd Quarter	3rd Quarter	3rd Quarter	3rd Quarter	Shopping	NO	SGOD	Supplies for the Induction Program for Beginning Teachers (IPBT)	5020201002
Meals for the Induction Program Activity	515,000.00	515,000.00	GoP	4th Quarter 2024	4th Quarter 2024 4th Quarter 2024 4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	Competitive Bidding	NO	SGOD	Meals for the Induction Program for Beginning Teachers (IPBT)	5020201002
								LEARNING CENTERS	AND	NNEL IN SCHOOL	HUMAN RESOURCE DEVELOPMENT FOR PERSONNEL IN SCHOOLS	HUMAN RESOU
ICT equipment	36,000.00	36,000.00	GoP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Procurement	NO	ICT Unit	Information and Communication Technology Equipment	5021305003
											ICT EQUIPMENT EXPENSES	ICT EQUIPM
Other subscription expenses	27,000.00	27,000.00	GoP	1st Quarter	1st Quarter	1st Quarter	1st Quarter	NP-53.9 - Small Value Procurement	NO	OSDS, CID, SGOD	Other Subscription Expenses	5029907099
											SUBSCRIPTION EXPENSES	SUBSCRIPTIO
Building/Structure rentals	62,000.00	\$2,000.00	GoP	Year Round	Year Round	Year Round	Year Round	NP-53.10 Lease of Real Property and Venue	NO	OSDS, CID, SGOD	Rents - Building and Structures	5029905001
											LEASES/RENTAL EXPENSES	LEASES/REN
Meals for various activities/envents in the Division Office	105,000.00	105,000.00	GoP	Year Round	Year Round	Year Round	Year Round	NP-53.9 - Small Value Procurement	NO	OSDS, CID, SGOD	Representation Expenses	5029903000

Prepared by:

AUGUSTUS HOSPICIO C. AMPONG JR. ecretaria Chairperson de

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Bids and Awards Committee Chairperson

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