

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

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. MAINTENANCE AND OTHER OPERATING EXPENSES													
TRAVELLING EXPENSES													
5020101000	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		Transportation, Per Diems, Incidental Expenses (Cash Advances or Reimbursement)
TRAINING EXPENSES													
5020201002	Training Expenses	OSDS, CID, SGOD	NO	NP-53.5 Agency-to-Agency	N/A	N/A	N/A	N/A	GoP	316,000.00	316,000.00		Payment for registration in trainings
SUPPLIES AND MATERIALS EXPENSES													
5020302000	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	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 effectively
5020301002	Janitorial Supplies and Materials	OSDS	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	329,213.00	329,213.00		Janitorial supplies for Division Office use
5020309900	Other Supplies and Materials	OSDS, CID, SGOD	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	678,827.00	678,827.00		Additional supplies and materials to all offices to operate effectively
5020309900	Fuel Expenses	Supply Unit	NO	NP-53.9 - Small Value Procurement	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
5020309900	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
MEDICAL EXPENSES													
5020308000	Medical, Dental and Laboratory Supplies Expenses	SHU	YES	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	10,000.00	10,000.00		Medical, dental and laboratory supplies for School Health Unit
5020307000	Drugs and Medicine Expenses	SHU	NO	NP-53.9 - Small Value Procurement	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	10,000.00	10,000.00		Drugs and medicines for Division Office Personnel
UTILITIES EXPENSES													
5020402000	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
5020401000	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	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		Drinking water for Division Office Personnel
COMMUNICATION EXPENSES													
5020501000	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	Mobile	OSDS, CID, SGOD	NO	Direct Contracting	N/A	N/A	N/A	N/A	GoP	865,000.00	865,000.00		Personnel communication allowance
5020502002	Landline	OSDS	NO	Direct Contracting	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	37,000.00	37,000.00		Official communications
5020503000	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 MAINTENANCE EXPENSES													
5021305002	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	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	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)
	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, INSURANCE, TAXES & LICENSES EXPENSES													
5021502000	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		
5021305003	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	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		
PROFESSIONAL SERVICES EXPENSES													
5021199000	Other Professional Services	OSDS	NO	Direct Contracting	N/A	N/A	1st Quarter	1st Quarter	GoP	1,114,000.00	1,114,000.00		For various events
5021203000	Security Services	OSDS	NO	NP-53.9 - Small Value Procurement	4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	4th Quarter 2024	GoP	644,000.00	644,000.00		Payment for security services
REPRESENTATION EXPENSES													

