

INDICATIVE ANNUAL PROCUREMENT PLAN

FY 2024

Name of Agency: Department of Education, Division of Silay City

Code (PAP)	Procurement Project	PMO/ End-Use	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (Brief Description of Program/Project)
				Ads/RFQ	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021502000	Payment of Fidelity Bond Premium	OSDS,CID,SG OD	Agency-to-Agency	January - December 2024				MOOE	75,000.00	75,000.00		Fidelity Bond Renewal of Personnel
5021306001	Repair and Maintenance of Government Vehicle	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	120,000.00	120,000.00		Nissan Escapade Van, Mitsubishi Strada, Toyota Van
5020321003	Repair and Maintenance of Office Equipment	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	24,000.00	24,000.00		Supply and Equipment
5021305003	Repair and Maintenance of IT Equipment	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	42,000.00	42,000.00		IT Equipment
5020321008	Procurement of DRRM Equipment	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	15,000.00	15,000.00		PPEs and Tools
5020322001	Procurement of Semi-expendable Office Furniture and Fixtures	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	60,000.00	60,000.00		
5021203000	Payment of security services	OSDS,CID,SG OD	Competitive Bidding	January - December 2024				MOOE	432,000.00	432,000.00		Security Guards
5021199000	Payment of other professional services	OSDS,CID,SG OD		January - December 2024				MOOE	392,700.00	392,700.00		Job Order/MOA Personnel
5021199000	Payment of Contract of Service Employee for CSC	OSDS,CID,SG OD		January - December 2024				MOOE		0.00		
5020502001	Payment of Mobile Telephone	OSDS,CID,SG OD	Direct Contracting	January - December 2024				MOOE	481,200.00	481,200.00		Mobile Load from JanuaryDecember
5020503000	Payment of Internet Subscription	OSDS,CID,SG OD	Direct Contracting	January - December 2024				MOOE	324,000.00	324,000.00		WIFI/Internet Subscription
5020401000	Payment of Water Expenses	OSDS,CID,SG OD		January - December 2024				MOOE				
5020401000	- Metered water expense	OSDS,CID,SG OD	Direct Contracting	January - December 2024				MOOE	66,000.00	66,000.00		
5020401000	- 5-gallon bottled drinking water	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	43,200.00	43,200.00		
5020402000	Payment of Electricity Expenses	OSDS,CID,SG OD	Direct Contracting	January - December 2024				MOOE	1,560,000.00	1,560,000.00		
5020309000	Payment of Fuel, Oil and Lubricant Expenses	OSDS,CID,SG OD	Small Value Procurement	January - December 2024				MOOE	576,000.00	576,000.00		Fuel, oil and lubricant for 3 vehicles
5029999002	Payment of Other Maintenance and Operating Expenses	OSDS,CID,SG OD	Shopping/SVP	January - December 2024				MOOE	190,000.00	190,000.00		

5021304002	Repair and Maintenance of Buildings, Other Structures and Site	OSDS,CID,SGOD	Competitive Bidding	January - December 2024	MOOE	200,000.00	200,000.00		
5020101000	Travel - Local	OSDS,CID,SGOD		January - December 2024	MOOE	840,000.00	840,000.00		
	Gender and Development Related Projects/Activities	SGOD	Small Value Procurement	January - December 2024	MOOE	329,350.00	329,350.00		
	HRTD Activities	SGOD, CID	Small Value Procurement	January - December 2024	MOOE	891,000.00	891,000.00		
502150300	Vehicle Insurance	OSDS,CID,SGOD	Shopping/SVP	January - December 2024	MOOE	32,000.00	32,000.00		
5020399000	Office Supplies	OSDS,CID,SGOD	Shopping/SVP	January - December 2024	MOOE	784,550.00	784,550.00		
Grand Total						7,478,000.00	7,478,000.00		



Prepared by:


ALVEN JOHN D. JUSON
 BAC Secretariat

Certified Allotment Available:


PANCITO PANCITO S. CINCO
 Administrative Officer V (Budget)

Recommending Approval:


RANDOLPH G. ALEMAN, PhD
 Division BAC Chairperson 

Approved:


SALVADOR O. OCHOA JR. EdD., CESO V
 Schools Division Superintendent