

Department of Education
City Schools Division of the City of Tayabas
Annual Procurement Plan for FY 2024 (Indicative)
(Updated)

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	
I. Common-Use Office Supplies and Equipment (CSE)													
	a. Common Use Supplies available at DBM-PS	Division Office	YES	NP-53.5 Agency-to-Agency/Competitive Bidding	1st, 2nd, 3rd, and 4th Quarter				GoP-MOOE	1,013,442.46	1,013,442.46		
	b. Other Supplies and Materials Not available in DBM-PS	Division Office	YES	NP-53.9 - Small Value Procurement/Shopping/Competitive Bidding	1st, 2nd, 3rd, and 4th Quarter				GoP-MOOE	382,557.54	382,557.54		
II. Non-Common Use Office Supplies/Materials/Equipment													
	Accountable Forms	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	8,000.00	8,000.00		
	Fuel, Oil, and Lubricants	Division Office	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	January to December 2024				GoP-MOOE	526,000.00	526,000.00		
III. Communication													
	Telephone Expenses-Mobile	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	250,000.00	250,000.00		
	Telephone Expenses-Landline	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	240,000.00	240,000.00		
IV. Utilities													
	Water Services and Expenses	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	111,000.00	111,000.00		
	Electricity Services and Expenses	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	443,000.00	443,000.00		
	Internet Subscription Expenses	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	222,000.00	222,000.00		
V. Repairs and Maintenance													
	Office ICT Equipment	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	29,000.00	29,000.00		
	Vehicle Repair and Maintenance	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	100,000.00	100,000.00		
	Aircon Unit Maintenance	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	50,000.00	50,000.00		
	Web Maintenance	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	30,000.00	30,000.00		
	CY 2024 Basic Education Facilities Fund (BEFF) Priority School Health Facilities Program – Construction of Group Hand Washing and Water and Sanitation Facilities	Division Office	YES	Competitive Bidding	January to December 2024				GoP-MOOE	1,022,500.00	1,022,500.00		
	CY 2024 Basic Education Facilities Fund (BEFF) Priority School Health Facilities Program- Construction of Water and System (Deep Well Design with Solar - Powered Submersible Water Pump) for Katigan Elementary School	Division Office	YES	Competitive Bidding	January to December 2024				GoP-MOOE	2,427,369.00	2,427,369.00		
V. Taxes, Duties, and Fees													
	Fidelity Bond Premiums	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	86,000.00	86,000.00		
	Insurance Premiums	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	27,260.00	27,260.00		
	Renewal of Vehicle Registration	Division Office	NO	Direct Contracting	January to December 2024				GoP-MOOE	10,000.00	10,000.00		
VII. Other Maintenance and Operating Expenses													
	Travelling Expenses	Division Office			January to December 2024				GoP-MOOE	769,600.00	769,600.00		
	Training Expenses (MOOE)	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	480,000.00	480,000.00		
	Training Expenses (Senior Citizen/PWD)	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	40,190.00	40,190.00		
	Training Expenses (GAD)	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-MOOE	200,950.00	200,950.00		
	Training Expenses (HRTD)	Division Office	NO	NP-53.9 - Small Value Procurement	January to December 2024				GoP-HRTD	708,000.00	708,000.00		
									Subtotal (GASS)	8,468,869.00			
									Subtotal (HRTD)	708,000.00			
									GRAND TOTAL	9,176,869.00			

Prepared by:

JEANETTE M. BUERA
BAC Secretariat Head

Checked by:

CONRADO C. GABARDA
Administrative Officer V

OK as to Appropriation:

BENJAMIN A. MILLARES
BAC Member/Budget Officer III

Recommending Approval:

ANTONIO P. FAUSTINO, JR.
BAC Chairperson

Approved:

CELEDONIO B. BALDERAS, JR.
Schools Division Superintendent