

Department of Education - Regional Office - IX Indicative 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. TRAVELLING EXPENSES | | | | | | | | | | | | | |
| 5020101000 | Traveling Expenses - Local | Office of the Regional Director (ORD) | NO | Competitive Bidding | Within the FY 2025 | | | | GoP | 6,400,000.00 | 6,400,000.00 | | Traveling Expenses |
| B. TRAINING EXPENSES | | | | | | | | | | | | | |
| 5020201000 | Catering Services | RO | YES | Competitive Bidding | Oct 2024 | Nov 2024 | Jan 2025 | Jan 2025 | GoP | 6,500,000.00 | 6,500,000.00 | | Training Expenses |
| 5020201000 | Accommodation and Hall Rental | RO | NO | NP-53.5 Agency-to-Agency | Within the FY 2025 | | | | GoP | 1,135,550.00 | 1,135,550.00 | | Training Expenses |
| 5020201000 | Board and Lodging | RO | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 617,400.00 | 617,400.00 | | Training Expenses |
| 5020201000 | Honorarium | RO | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 510,000.00 | 510,000.00 | | Training Expenses |
| 5020201000 | Training Supplies & Materials | RO | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 916,700.00 | 916,700.00 | | Training Expenses |
| C. SUPPLIES AND MATERIALS EXPENSES | | | | | | | | | | | | | |
| 5020309000 | Fuel, Oil and Lubricants | Administrative Services Division (ASD) | YES | Competitive Bidding | Oct 2024 | Nov 2024 | Jan 2025 | Jan 2025 | GoP | 2,000,000.00 | 2,000,000.00 | | As the need arises |
| 5020302000 | Accountable Forms | Administrative Services Division (ASD) | NO | NP-53.5 Agency-to-Agency | Within the FY 2025 | | | | GoP | 30,000.00 | 30,000.00 | | To be procured based on quarterly requests or as the need arises |
| 5020301000 | Office Supplies | RO | NO | NP-53.5 Agency-to-Agency | Within the FY 2025 | | | | GoP | 2,500,000.00 | 2,500,000.00 | | To be procured based on quarterly requests or as the need arises; To be procured from DBM-PS and various suppliers if not available in DBM-PS |
| 5020301000 | Other Supplies and Materials | RO | NO | Competitive Bidding | Within the FY 2025 | | | | GoP | 1,000,000.00 | 1,000,000.00 | | To be procured based on quarterly requests or as the need arises |
| 5020301000 | Information and Communication Technology Equipment - Semi-Expendable Machinery and Equipment Expenses | Office of the Regional Director (ORD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 50,000.00 | 50,000.00 | | to be procured based on request |
| 5020301000 | Office Equipment - Semi-Expendable Machinery and Equipment Expenses | Administrative Services Division (ASD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 50,000.00 | 50,000.00 | | to be procured based on request |
| 5020301000 | Furniture and Fixtures - Semi-Expendable Machinery and Equipment Expenses | Administrative Services Division (ASD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 50,000.00 | 50,000.00 | | to be procured based on request |

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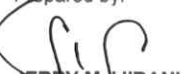
| | | | | | | | | | | | | | |
|--|---|--|-----|-----------------------------------|--------------------|----------|----------|----------|-----|--------------|--------------|--|---|
| 5020301000 | Medical Dental and Laboratory Supplies Expenses | Education Support Services Division (ESSD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 150,000.00 | 150,000.00 | | As the need arises |
| D. UTILITY EXPENSES | | | | | | | | | | | | | |
| 5020401000 | Water Expenses | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 500,000.00 | 500,000.00 | | PAWAD/ZCWD-sole provider of water in the city/ies |
| 5020402000 | Electricity Expenses | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 2,820,350.00 | 2,820,350.00 | | ZAMSURECO/ZAMCEL CO-sole provider of electric power in the city/ies |
| E. COMMUNICATION EXPENSES | | | | | | | | | | | | | |
| 5020501000 | Postage and Courier | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 400,000.00 | 400,000.00 | | |
| 5020502001 | Mobile | Office of the Regional Director (ORD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 500,000.00 | 500,000.00 | | |
| 5020502002 | Landline | Office of the Regional Director (ORD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 100,000.00 | 100,000.00 | | |
| 5020503000 | Internet Subscription | Office of the Regional Director (ORD) | NO | Direct Contracting | Within the FY 2025 | | | | GoP | 400,000.00 | 400,000.00 | | |
| F. REPAIR AND MAINTENANCE EXPENSES | | | | | | | | | | | | | |
| 5021306001 | Repair and maintenance - Motor Vehicles | Administrative Services Division (ASD) | YES | Competitive Bidding | Oct 2024 | Nov 2024 | Jan 2025 | Jan 2025 | GoP | 700,000.00 | 700,000.00 | | As the need arises and to be procured/repared on various repair shops |
| 5020321002 | Repair and maintenance - Information and Communication Technology Equipment | Office of the Regional Director (ORD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 100,000.00 | 100,000.00 | | Repair and Maintenance of Office Equipment |
| 5021305002 | Repair and Maintenance - Office Equipment | Administrative Services Division (ASD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 550,000.00 | 550,000.00 | | As the need arises |
| 5021304099 | Other Structures | Education Support Services Division (ESSD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 800,000.00 | 800,000.00 | | As the need arises |
| G. GENERAL SERVICES | | | | | | | | | | | | | |
| 5021203000 | Security Services | Administrative Services Division (ASD) | YES | Competitive Bidding | Oct 2024 | Nov 2024 | Jan 2025 | Jan 2025 | GoP | 2,500,000.00 | 2,500,000.00 | | To secure the office from danger/ threats |
| 5021299000 | Other General Services | Administrative Services Division (ASD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | | | | GoP | 3,500,000.00 | 3,500,000.00 | | For the implementation of various programs and services |
| H. TAXES, INSURANCE PREMIUMS AND OTHER FEES | | | | | | | | | | | | | |

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| | | | | | | | | | | |
|----------------------------------|---|--|----|-----------------------------------|--------------------|-----|----------------------|----------------------|--|--|
| 5021503000 | Insurance Expenses | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | GoP | 800,000.00 | 800,000.00 | | GSIS-Renewal for the Insurance of the official vehicle of Regional and Offices |
| 5021501000 | Taxes, Duties and Licenses | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | GoP | 60,000.00 | 60,000.00 | | |
| 5021502000 | Fidelity Bond Premiums | Finance Services Division (FSD) | NO | Direct Contracting | Within the FY 2025 | GoP | 200,000.00 | 200,000.00 | | Fidelity bond for bonded personnel |
| I. PROFESSIONAL SERVICES | | | | | | | | | | |
| 5021101000 | Legal Services | Office of the Regional Director (ORD) | NO | Direct Contracting | Within the FY 2025 | GoP | 20,000.00 | 20,000.00 | | |
| 5021102000 | Auditing Services | Administrative Services Division (ASD) | NO | Direct Contracting | Within the FY 2025 | GoP | 300,000.00 | 300,000.00 | | |
| J. OTHER MOOE | | | | | | | | | | |
| 5029902000 | Printing and Publication Expenses | Office of the Regional Director (ORD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | GoP | 53,000.00 | 53,000.00 | | For the implementation of various programs and services |
| 5029903000 | Representation Expenses | Office of the Regional Director (ORD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | GoP | 100,000.00 | 100,000.00 | | To assist in the implementation of various programs and |
| 5029904000 | Cable Satellite, Telegraph and Radio Expenses | Administrative Services Division (ASD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | GoP | 30,000.00 | 30,000.00 | | |
| K. AWARDS AND PRIZES | | | | | | | | | | |
| 5020601001 | Awards/Rewards Expenses | Finance Services Division (FSD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | GoP | 100,000.00 | 100,000.00 | | For the implementation of various programs and services |
| L. EXTRAORDINARY EXPENSES | | | | | | | | | | |
| 5021003000 | Extraordinary and Miscellaneous Expenses | Office of the Regional Director (ORD) | NO | NP-53.9 - Small Value Procurement | Within the FY 2025 | GoP | 136,000.00 | 136,000.00 | | For the implementation of various programs and services |
| Total | | | | | | | 36,579,000.00 | 36,579,000.00 | | - |

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