

SCHOOLS DIVISION OFFICE
DAGUPAN CITY

ANNUAL PROCUREMENT PLAN FOR CY 2022 (NON - CSE) Indicative

CODE (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity		Source of Fund	Estimated Budget (Php)			Remarks
				Ads/Post of IB/REI	Sub/Open of Bids		Total	MOOE	CO	
A. TRAVELING EXPENSES-LOCAL										
5020101000	Traveling Expenses -	SDO/Schools	-		within the calendar year 2022	GOP	2,151,000.00	2,151,000.00		
B. TRAINING EXPENSES										
5020201002	Training Expenses	SDO/Schools	-		within the calendar year 2022	GOP	4,113,000.00	4,113,000.00		
C. SUPPLIES AND MATERIALS EXPENSES										
5020302000	Accountable Forms Expenses	SDO/Schools	SVP		within the calendar year 2022	GOP	38,000.00	38,000.00		
5020307000	Drugs and Medicines Expenses	SDO/Schools	SVP		within the calendar year 2022	GOP	110,000.00	110,000.00		
5020308000	Medical, Dental and Laboratory Supplies Expenses	SDO/Schools	SVP		within the calendar year 2022	GOP	63,000.00	63,000.00		
5020309000	Fuel, Oil and Lubricants Expenses	Schools	SVP		within the calendar year 2022	GOP	182,000.00	182,000.00		
5020399000	Agricultural and Marine Supplies Expenses	Schools	SVP		within the calendar year 2022	GOP	33,000.00	33,000.00		
5020321002	Office Equipment	SDO/Schools	SVP		within the calendar year 2022	GOP	63,000	63,000.00		
5020321012	Sports Equipment	SDO/Schools	SVP		within the calendar year 2022	GOP	53,000	53,000.00		
5020399000	Supplies and Materials Expenses	SDO/Schools	SVP		within the calendar year 2022	GOP	9,202,000	9,202,000.00		
D. UTILITY EXPENSES										
5020401000	Water Expenses	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	370,000.00	370,000.00		
5020402000	Electricity Expenses	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	5,936,000.00	5,936,000.00		
E. PROFESSIONAL SERVICES										
	Auditing Services	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	36,000	36,000.00		
5021199000	Other Professional Services	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	96,000	96,000.00		
F. GENERAL SERVICES										
5021202000	Janitorial Services	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	754,000.00	754,000.00		
5021203000	Security Services	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	825,000.00	825,000.00		
5021299099	Other General Services	SDO/Schools	Direct Contracting		within the calendar year 2022	GOP	192,000.00	192,000.00		
G. REPAIRS AND MAINTENANCE										
5021302099	Other Land Improvements	Schools	SVP		within the calendar year 2022	GOP	81,000.00	81,000.00		
5021303004	Water Supply Systems	SDO/Schools	SVP		within the calendar year 2022	GOP	60,000.00	60,000.00		
5021303005	Power Supply Systems	Schools	SVP		within the calendar year 2022	GOP	34,000.00	34,000.00		
5021304001	Buildings	SDO/Schools	SVP		within the calendar year 2022	GOP	130,000.00	130,000.00		
5021304002	School Buildings	Schools	SVP		within the calendar year 2022	GOP	220,000.00	220,000.00		
5021304099	Other Structures	SDO	SVP		within the calendar year 2022	GOP	23,000.00	23,000.00		
5021305001	Machinery	SDO	SVP		within the calendar year 2022	GOP	178,000.00	178,000.00		
5021305002	Office Equipment	SDO/Schools	SVP		within the calendar year 2022	GOP	199,000.00	199,000.00		
5021305003	Information and Communication Technology Equipment	Schools	SVP		within the calendar year 2022	GOP	45,000.00	45,000.00		
5021305099	Other Machinery and Equipment	SDO	SVP		within the calendar year 2022	GOP	36,000.00	36,000.00		
5021306001	Motor Vehicles	SDO	SVP		within the calendar year 2022	GOP	117,000.00	117,000.00		
5021307000	Repairs and Maintenance - Furniture and Fixtures	SDO/Schools	SVP		within the calendar year 2022	GOP	65,000.00	65,000.00		
5021321002	Office Equipment	SDO	SVP		within the calendar year 2022	GOP	86,000.00	86,000.00		

5021399099	Other Property, Plant and Equipment	SDO	SVP	within the calendar year 2022	GOP	27,000.00	27,000.00		
H. TAXES, INSURANCE PREMIUMS AND OTHER FEES									
5021501001	Taxes, Duties and Licenses	SDO	Direct Contracting	within the calendar year 2022	GOP	22,000.00	22,000.00		
5021502000	Fidelity Bond Premiums	SDO/Schools	Direct Contracting	within the calendar year 2022	GOP	27,000.00	27,000.00		
5021503000	Insurance Expenses	SDO/Schools	Direct Contracting	within the calendar year 2022	GOP	84,000.00	84,000.00		
5021601000	Labor and Wages	SDO/Schools	Direct Contracting	within the calendar year 2022	GOP	254,000.00	254,000.00		
5029901000	Advertising Expenses	Schools	Direct Contracting	within the calendar year 2022	GOP	9,000.00	9,000.00		
5029902000	Printing and Publication Expenses	SDO/Schools	Direct Contracting	within the calendar year 2022	GOP	1,341,000.00	1,341,000.00		
5029903000	Representation Expenses	SDO/Schools	Direct Contracting	within the calendar year 2022	GOP	18,000.00	18,000.00		
I. OTHERS									
5029904000	Transportation and Delivery Expenses	SDO/Schools		within the calendar year 2022	GOP	43,000.00	43,000.00		
5029907004	Library and Other Reading Materials Subscription Expenses	SDO	SVP	within the calendar year 2022	GOP	9,000.00	9,000.00		
GRANDTOTAL						27,325,000.00	27,325,000.00		

Prepared by:



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