


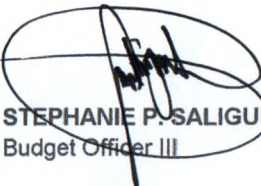
DEPED - DIVISION OF EL SALVADOR CITY ANNUAL PROCUREMENT PLAN FOR CY 2024 (NON-CSE) INDICATIVE

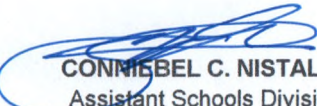
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief descr Program/Activ)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. Travelling Expenses												
5020101000	Travelling Expenses	DOP	-	within the calendar year 2024				GAAAO	389,950.00	389,950.00	-	
B. Training Expenses												
5020201002	Training Expenses	DOP	SVP	within the calendar year 2024				GAAAO	811,000.00	811,000.00	-	
C. Supplies and Materials Expenses												
5020301002	Office Supplies	DOP	Shopping / SVP	within the calendar year 2024				GAAAO	455,000.00	455,000.00	-	
5020302000	Accountable Forms Expenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	3,000.00	3,000.00	-	
5020307000	Drugs and Medicines Expenses	DOP	SVP	within the calendar year 2024				GAAAO	35,000.00	35,000.00	-	
5020307000	Fuel, Oil and Lubricants Expenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	189,600.00	189,600.00	-	
5020321000	Semi-Expendable Machinery and Equipment Expenses	DOP	Shopping / SVP	within the calendar year 2024				GAAAO	40,000.00	40,000.00	-	
D. Utility Expenses												
5020401000	Water Expenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	89,400.00	89,400.00	-	
5020402000	Electricity Expenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	1,228,000.00	1,228,000.00	-	
E. Communication Expenses												
5020501000	Postage and Courier Services	DOP	Direct Contracting	within the calendar year 2024				GAAAO	2,000.00	2,000.00	-	
5020502001	Mobile	DOP	Direct Contracting	within the calendar year 2024				GAAAO	416,400.00	416,400.00	-	
5020503000	Internet Subscription Expenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	300,000.00	300,000.00	-	
F. Repairs and Maintenance												
5021304001	Buildings and Other Structures	DOP	SVP	within the calendar year 2024				GAAAO	72,000.00	72,000.00	-	
5021305002	Office Equipment	DOP	SVP	within the calendar year 2024				GAAAO	45,000.00	45,000.00	-	
5021305003	ICT Equipment	DOP	SVP	within the calendar year 2024				GAAAO	60,000.00	60,000.00	-	
5021306001	Motor Vehicles	DOP	SVP	within the calendar year 2024				GAAAO	120,000.00	120,000.00	-	
G. General Services												
5021101000	Legal Services	DOP	-	within the calendar year 2024				GAAAO	2,000.00	2,000.00	-	
5021102000	Auditing Services	DOP	-	within the calendar year 2024				GAAAO	60,000.00	60,000.00	-	
5021203000	Security Services	DOP	-	within the calendar year 2024				GAAAO	204,000.00	204,000.00	-	
5021299099	Other General Services	DOP	-	within the calendar year 2024				GAAAO	104,400.00	104,400.00	-	
H. Taxes, Insurance Premiums and Other Fees												
5021501001	Taxes, Duties and Licenses	DOP	Direct Contracting	within the calendar year 2024				GAAAO	10,000.00	10,000.00	-	
5021502000	Fidelity Bond Premiums	DOP	Direct Contracting	within the calendar year 2024				GAAAO	56,250.00	56,250.00	-	
I. Other Maintenance and Operating Expenses												
5020601001	Awards/Rewards Expenses	DOP	-	within the calendar year 2024				GAAAO	30,000.00	30,000.00	-	
5029902000	Printing and Publication Expenses	DOP	SVP	within the calendar year 2024				GAAAO	20,000.00	20,000.00	-	
5029903000	Representation Expenses	DOP	SVP	within the calendar year 2024				GAAAO	10,000.00	10,000.00	-	
5029904000	Transportation and Delivery Expenses	DOP	-	within the calendar year 2024				GAAAO	5,000.00	5,000.00	-	
5029907099	Other Subscription Expenses	DOP	SVP	within the calendar year 2024				GAAAO	25,000.00	25,000.00	-	
TOTAL								4,783,000.00	4,783,000.00	-		

Prepared by:


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Recommended for Approval by:


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Approved by:


RANDOLPH B. TORTOLA, PHD, CESO
 Schools Division Superintendent

2024 DO MOOE 4,390,000.00
 HRTD 393,000.00
TOTAL 4,783,000.00