

FY 2024 Indicative Annual Procurement Plan (APP) NON-CSE Based on the National Expenditure Program for 2024

| Code (PAP) | Procurement Program/Project                        | PMO/          | End-User | Mode of Procurement               | Schedule for Each Procurement Activity |                            |                 |                  | Source of Funds | Estimated Budget (Php) |               |    | Remarks (brief description of Program/Activity/Project) |
|------------|--|---------------|----------|-----------------------------------|--|----------------------------|-----------------|------------------|-----------------|------------------------|---------------|----|---|
|            |  |               |          |                                   | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award | Contract Signing |                 | Total                  | MOOE          | CO |   |
|            | <b>I. GENERAL ADMINISTRATION AND SUPPORT</b>       |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5020301002 | <b>A. OFFICE SUPPLIES</b>                          | OSDS,CID,SGOD |          | NP-53.5 - Agency to Agency        | January                                | N/A                        |                 |                  | GoP             | 2,500,000.00           | 2,500,000.00  |    | Common-Use-Supplies                                     |
| 5020308000 | <b>B. MEDICAL,DENTAL &amp; LABORATORY SUPPLIES</b> | SDO/Schools   |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 1,875,000.00           | 1,875,000.00  |    | Various medicines and dental supplies                   |
| 5020309000 | <b>C. FUEL, OIL &amp; LUBRICANTS</b>               |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
|            | Fuel, Oil and lubricants                           | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 500,000.00             | 500,000.00    |    | for service vehicle use only                            |
| 5020399000 | <b>D. OTHER SUPPLIES AND MATERIALS</b>             | OSDS,CID,SGOD |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 3,000,000.00           | 3,000,000.00  |    |   |
| 5020401000 | <b>E. UTILITIES</b>                                |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5020401000 | Water Expenses                                     | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 47,500.00              | 47,500.00     |    |   |
| 5020402000 | Electricity Expenses                               | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 1,235,000.00           | 1,235,000.00  |    |   |
| 5020501000 | <b>F. POSTAGE &amp; COURIER SERVICES</b>           | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 19,000.00              | 19,000.00     |    |   |
|            | <b>G. COMMUNICATION</b>                            |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5020502002 | Telephone Landline                                 |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5020502001 | Telephone (Mobile)                                 | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 769,200.00             | 769,200.00    |    |   |
| 5020503000 | Internet Subscription Expense                      | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 720,000.00             | 720,000.00    |    |   |
| 5021101000 | <b>H. LEGAL SERVICES</b>                           | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
| 5021102000 | <b>I. AUDITING SERVICES</b>                        | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
| 5021199000 | <b>J. OTHER PROFESSIONAL SERVICES</b>              | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 5,434,080.00           | 5,434,080.00  |    |   |
| 5021299000 | <b>K. GENERAL SERVICES</b>                         | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
|            | <b>L. REPAIR AND MAINTENANCE</b>                   | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
| 5021299099 | <b>M. OTHER GENERAL SERVICES</b>                   | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
| 5021304001 | Buildings  | SDO           |          | Competitive Bidding               | January                                | N/A                        |                 |                  | GoP             | 1,900,000.00           | 1,900,000.00  |    |   |
| 5021306001 | Motor Vehicle                                      | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 304,000.00             | 304,000.00    |    |   |
| 5021305002 | Office Equipment                                   | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 760,000.00             | 760,000.00    |    |   |
| 5021321002 | Semi-expendable Office Equipment                   |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5029902000 | Printing and Publication Expenses                  | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 300,000.00             | 300,000.00    |    |   |
| 5029907099 | Other Subscription Expenses                        | SDO           |          | Direct Contracting                | N/A                                    | N/A                        |                 |                  | GoP             | 42,750.00              | 42,750.00     |    |   |
| 5021502000 | Fidelity Bond Premiums                             | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 123,500.00             | 123,500.00    |    |   |
| 5020101000 | <b>N. TRAVELLING EXPENSES-LOCAL</b>                | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 1,425,000.00           | 1,425,000.00  |    |   |
|            | Transportation and Delivery Expenses               | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 978,500.00             | 978,500.00    |    |   |
| 5020201002 | <b>O. TRAINING EXPENSES</b>                        | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 1,662,500.00           | 1,662,500.00  |    |   |
| 5020302000 | <b>P. ACCOUNTABLE FORMS EXPENSES</b>               | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 38,000.00              | 38,000.00     |    |   |
| 5020321002 | <b>Q. SEMI-EXPENDABLE EQUIPMENT</b>                | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             |                        |               |    |   |
| 5021203000 | <b>R. SECURITY SERVICES</b>                        | -             |          | -                                 | -                                      | -                          |                 |                  | -               | -                      | -             |    |   |
| 5029903000 | <b>S. REPRESENTATION EXPENSES</b>                  | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 1,710,000.00           | 1,710,000.00  |    |   |
| 5029999000 | <b>S. OTHER MOOE EXPENSES</b>                      | SDO           |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
|            | <b>II. SUPPORT TO OPERATIONS</b>                   |               |          |                                   |  |                            |                 |                  |                 |                        |               |    |   |
| 5020201002 | Various Activites for Gender and Development       | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 13,389,300.00          | 13,389,300.00 |    | Various INSET Trainings                                 |
|            | GAD  | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 1,829,600.00           | 1,829,600.00  |    |   |
|            | PRAISE   | SDO           |          | NP-53.9 - Small Value Procurement | January                                | N/A                        |                 |                  | GoP             | 704,700.00             | 704,700.00    |    |   |

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