



Republika ng Pilipinas  
DEPARTMENT OF EDUCATION  
Region XI  
DIVISION OF COMPOSTELA VALLEY  
Nabunturan



**ANNUAL PROCUREMENT PLAN FY 2019**

CODE (PAP)	Procurement Program /Project	PMO/End User	Mode of Procurement	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				Source of Funds	ESTIMATE BUDGET (PHP)			REMARKS	
				Advertisement	Submission /Opening of BIDS	Notice of Award	Contract Signing		Total	MOOE	CO	(Brief Description of Program/ Project)	(Explaining changes from the APP)
5020301000	Common Office Supplies	Division Office	NP-Agency to Agency	Quarterly				GoP	2,665,650.00	2,665,650.00		Office Supplies & materials available at PS.	
5020301000	Office Supplies (Not Available at PS-DBM)	Division Office	NP-Small Value	Quarterly				GoP	982,300.00	982,300.00		Office Supplies & materials not available at PS.	
5021601000	Labor and Wages	Division Office	NP-Small Value					GoP	2,245,800.00	2,245,800.00		Provision of Janitorial & Clerical Services	
5020201000	Training Expenses	Division Office						GoP	2,645,750.00	2,645,750.00		Provision of registration fees for Trainings to be attended	
5020307000	Security Services	Division Office	Competitive Bidding	11/5/2018	11/21/2018	11/27/2018	12/4/2018	GoP	720,000.00	720,000.00		Security Guards services for 12 months	
5020201000	INSET	Division Office	NP- Small Value					GoP	5,670,550.00	5,670,550.00			
	PRAISE	Division Office	NP- Small Value					GoP	298,450.00	298,450.00			
5020201000	GAD	Division Office	NP- Small Value					GoP	765,300.00	765,300.00			
5020201000	Travel	Division Office						GoP	1,957,000.00	1,957,000.00		Provision of travel expenses	
5020402000	Electricity Expenses	Division Office	Direct Contracting					GoP	782,800.00	782,800.00			
5020401000	Water	Division Office	NP- Small Value					GoP	156,750.00	156,750.00			
5020502000	Internet Subscription	Division Office	Direct Contracting					GoP	342,000.00	342,000.00			
5020502000	Telephone Expenses	Division Office	NP- Small Value					GoP	324,900.00	324,900.00		Communication allowance for Division/Office Head	
5021102000	Auditing Services	Division Office	Direct Contracting	Quarterly					130,150.00	130,150.00			
5021501001	Taxes, Duties & Licenses	Division Office	Direct Contracting	Quarterly					87,400.00	87,400.00			
5021306001	Maintenance (Motor Vehicle))	Division Office	NP- Small Value	Quarterly				GoP	104,500.00	104,500.00		Repair or replacement of motor vehicle parts as the need arises	
501305002	Maintenance (Office Equipment)	Division Office	NP- Small Value	Quarterly				GoP	130,150.00	130,150.00			
5021304001	Repair & Maintenance- Building	Division Office	NP- Small Value	Quarterly				GoP	390,450.00	390,450.00		Repair & maintenance of the Division Bldg as the need arises	
5020309000	Fuel and Lubricant Expenses	Division Office	NP- Small Value	1/20/2018	N/A	N/A	1/25/2018	GoP	652,650.00	652,650.00		Supply of Fuel & Lubricants for vehicles used by SDS,ASDS & COA	
5020501000	Postage & Courier Services	Division Office	NP- Small Value	Quarterly				GoP	13,300.00	13,300.00			
5029901000	Advertising Expenses	Division Office	NP- Small Value	Quarterly				GoP	17,100.00	17,100.00		Advertising programs as the need arises	
5020502000	Other Subscription	Division Office	NP- Small Value	Quarterly				GoP	15,200.00	15,200.00		Other subscription as the need arises	
5021502000	Fidelity Bond	Division Office	Direct Contracting	Annual				GoP	130,150.00	130,150.00			
5029902000	Printing & Publication	Division Office	NP- Small Value	Quarterly				GoP	41,800.00	41,800.00		Printing materials as the need arises	

5029904000	Transpo & Delivery Expenses	Division Office		Quarterly				GoP	22,800.00	22,800.00		
5060403099	Electrification-2019	Division Office	Competitive Bidding	10/26/2018	11/21/2018	1/3/2019	1/10/2019	GoP	35,440,101.46	35,440,101.46		Upgrading of Electrical Systems of On Grid Schools
5060403099	Repair of Classrooms-2019	Division Office	Competitive Bidding	10/26/2018	11/21/2018	1/3/2019	1/10/2019	GoP	20,533,679.34	20,533,679.34		Repair & Rehabilitation of Classrooms w/ Toilet Seat Attached
<b>GRAND TOTAL</b>									<b>77,266,680.80</b>	<b>77,266,680.80</b>		

1. PROGRAM(BESF)- A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provision of staff support to the agency's line functions.
2. PROJECT (BESF)- Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. PMO/End User-Unit as proponent of program or project
4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping and negotiated procurement
5. Schedule for Each Procurement Activity - Major procurement

PREPARED BY:

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