



Republic of the Philippines  
 DEPARTMENT OF EDUCATION  
 Region XI  
 DIVISION OF COMPOSTELA VALLEY  
 Nabunturan



ANNUAL PROCUREMENT PLAN FY 2020

CODE (PAP)	Procurement Program /Project	PMO/End User	Mode of Procurement	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				Source of Funds	ESTIMATE BUDGET (PHP)			REMARKS	Explaining changes from the APP)
				Advertisement	Submission /Opening of BIDS	Notice of Award	Contract Signing		Total	MOOE	CO		
	Office Supplies	Division Office	NP-Agency to Agency		Quarterly			GAA	2,888,950.00	2,888,950.00		Office Supplies & materials available at PS.	
	Office Supplies (Not Available at PS-DBM)	Division Office	NP-Small Value		Quarterly			GAA	1,003,200.00	1,003,200.00		Office Supplies & materials not available at PS.	
	Labor and Wages	Division Office	NP-Small Value					GAA	2,286,650.00	2,286,650.00		Provision of Janitorial & Chemical Services	
	Training Expenses	Division Office	NP-Small Value					GAA	2,693,250.00	2,693,250.00		Provision of registration fees for Trainings to be attended	
	Security Services	Division Office	Competitive Bidding					GAA	530,100.00	530,100.00		Security Guards services for 12 months	
	INSET	Division Office	NP-Small Value					GAA	6,408,700.00	6,408,700.00			
	PRAISE	Division Office	NP-Small Value					GAA	337,300.00	337,300.00			
	GAD	Division Office	NP-Small Value					GAA	760,800.00	760,800.00			
	Travel	Division Office	NP-Small Value					GAA	1,992,150.00	1,992,150.00		Provision of travel expenses	
	Electricity Expenses	Division Office	Direct Contracting					GAA	797,050.00	797,050.00			
	Water	Division Office	NP-Small Value					GAA	159,600.00	159,600.00			
	Internet Subscription	Division Office	NP-Small Value					GAA					
	Telephone Expenses	Division Office	NP-Small Value					GAA	330,600.00	330,600.00		Communication allowance for Division Office Head	
	Auditing Services	Division Office	Direct Contracting					GAA	132,050.00	132,050.00			
	Taxes, Duties & Licenses	Division Office	Direct Contracting		Quarterly			GAA	89,300.00	89,300.00			
	Maintenance (Motor Vehicle)	Division Office	NP-Small Value		Quarterly			GAA	106,400.00	106,400.00		Repair or replacement of motor vehicle parts as the need arises	
	Other Machinery & Equipment	Division Office	NP-Small Value		Quarterly			GAA	132,050.00	132,050.00			
	Repair & Maintenance-Building	Division Office	NP-Small Value		Quarterly			GAA	397,100.00	397,100.00		Repair & maintenance of the Division Bldg as the need arises	
	Fuel and Lubricant Expenses	Division Office	NP-Small Value		Quarterly			GAA	664,050.00	664,050.00		Supply of Fuel & Lubricants for vehicles used by SPS/ASDS & COA	
	Postage & Courier Services	Division Office	NP-Small Value		Quarterly			GAA	13,300.00	13,300.00			
	Advertising Expenses (transportation & delivery expenses)	Division Office	NP-Small Value		Quarterly			GAA	17,100.00	17,100.00		Advertising programs as the need arises	
		Division Office						GAA	22,800.00	22,800.00			

Other Subscription	Division Office	NP- Small Value	Quarterly	GAA	24,700.00	24,700.00	Other subscription as the need arises
Fidelity Bond	Division Office	Direct Contracting	Annual	GAA	132,050.00	132,050.00	Printing materials as the need arises
Printing & Publication	Division Office	NP- Small Value	Quarterly	GAA	42,750.00	42,750.00	Restoration of classroom buildings
Gabaldon 2020	Division Office	Competitive Bidding	1st quarter of 2020	GAA		5,012,631.84	Repair & re-examination of repair items w/ toilet seat
Repair of Classrooms 2020	Division Office	Competitive Bidding	1st quarter of 2020	GAA		24,731,980.56	Attendant
Electrification 2020	Division Office	Competitive Bidding	1st quarter of 2020	GAA		8,819,485.42	Upgrading of Electrical Systems of On Grid Schools
<b>TOTAL MOOE</b>						<b>21,962,000.00</b>	
<b>TOTAL CAPITAL OUTLAY</b>						<b>38,624,107.82</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

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