

DepED-Division of Aklan Annual Procurement Plan for FY 2020 (Supplemental July - December, 2020)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks Program/Activity/Project (brief description of)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A.	MANDATORY EXPENSES											
	1. Water Expenses											
	* Metro Kalibo Water District	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	120,750.00	120,750.00		GPPB Resolution No. 019-2006 dated Dec. 6, 2006
	2. Electricity											
	* Aklan Electric Cooperative	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	1,653,750.00	1,653,750.00		GPPB Resolution No. 019-2006 dated Dec. 6, 2006
	3. Mobile											
	* Smart/Globe	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	52,500.00	52,500.00		GPPB Resolution No. 019-2006 dated Dec. 6, 2006
	4. Landline											
	* Pantelco	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	68,250.00	68,250.00		GPPB Resolution No. 019-2006 dated Dec. 6, 2006
	5. Internet Subscription Expenses											
	* Internet Connectivity	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	399,000.00	399,000.00		GPPB Resolution No. 019-2006 dated Dec. 6, 2006
	6. Cable, Satellite, Telegraph and Radio Expenses											
	* Kalibo Cable Television	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	21,000.00	21,000.00		
	7. Postage and Courier Expenses											
	*LIBCAP	OSDS-AS	Direct Contracting	N/A	N/A	Dec-19	Dec-19	GoP	36,750.00	36,750.00		
	8. Repair and Maintenance											
	* Repair and Maintenance of Office and ICT Equipment, Other Machinery and Equipment and Other Property Plant and Equipment	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	472,500.00	472,500.00		
	* Repair and Maintenance Service / Replacement of Parts for Government Vehicles	OSDS-AS	Direct Contracting	As per Request	N/A	After Procurement	After Procurement	GoP	525,000.00	525,000.00		Quarterly Maintenance
	* Repair and Rehabilitation of Buildings and Other Structures	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	210,000.00	210,000.00		
	* Repair and maintenance of Furniture and Fixtures	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	52,500.00	52,500.00		
	9. Fuel, Oil and Lubricants											
	* Lubricants, Oil and Gasoline for Government Vehicles and Generator Set	OSDS, OCID, OSGOD	Direct Contracting	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	472,500.00	472,500.00		
B.	TRAINING EXPENSES											
	*Lease of Real Property and Venue with Hotel Accommodation and Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	342,594.00	342,594.00		
	*Lease of Real Property and Venue with Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NP-53.5 Agency-to-Agency	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	1,377,146.40	1,377,146.40		
	*Lease of Real Property and Venue with Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	3,044,853.38	3,044,853.38		

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				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
	*Lease of Real Property and Venue for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NP-53.5 Agency-to-Agency	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	344,286.60	344,286.60			
	* Catering Services for Meetings/Training/ Seminars/ Workshops	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	5,640,028.80	5,640,028.80			
	* Procurement of Training Materials (Supplies)	OSDS, OCID, OSGOD	NP-53.5 Agency-to-Agency	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	525,000.00	525,000.00		APP-CSE	
	* Procurement of Training Materials (Supplies, Reproduction, etc.)	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	Quarterly Procurement	N/A	After Procurement	After Issuance of Notice of Award	GoP	842,902.99	842,902.99		APP-CSE Not Available in DBM PS	
C.	SUPPLIES AND MATERIALS												
	* Procurement of Office Supplies for Office Use	OSDS, OCID, OSGOD	Competitive Bidding	Quarterly Procurement	19 Days After Posting	5 days After Opening of Bids	10 Days After Receiving of Award	GoP	2,100,000.00	2,100,000.00		APP-CSE	
	* Procurement of Office supplies for Office Use and Other Supplies and Materials	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	5,271,083.78	5,271,083.78		APP-CSE Not Available in DBM PS including the materials for the reproduction n of modules for the implementation of Basic Education -Learning Continuity Plan (BE-LCP)	
D.	OTHER MOOE												
	* Lodging Accommodation for Visitors	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	105,000.00	105,000.00			
	* Printing and Publication Expenses	OSDS, OCID, OSGOD	NP-53.5 Agency-to-Agency	Aug-20	Aug-20	Aug-20	After Issuance of Notice of Award	GoP	80,000,000.00	80,000,000.00		Reproduction of modules for the implementation of Basic Education -Learning Continuity Plan (BE-LCP)	
	* Printing and Publication Expenses	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	945,000.00	945,000.00		Including the reproduction of modules for the implementation of Basic Education -Learning Continuity Plan (BE-LCP)	
	* Advertising Expenses	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	21,000.00	21,000.00			
	* Survey Expenses	OSDS	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	41,675.66	41,675.66			
	* Security Services	OSDS	Competitive Bidding	Jan-20	Feb-20	Mar-20	Mar-20	GoP	674,425.33	674,425.33			
	* Representation Expenses	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	73,500.00	73,500.00			
	* Transportation Expenses and Delivery Expenses	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	105,000.00	105,000.00			
	* Website Maintenance	OSDS	NP-53.9 - Small Value Procurement	Dec-19	N/A	After Procurement	After Issuance of Notice of Award	GoP	2,000.00	2,000.00		Monthly Maintenance	
	* Janitorial Services	OSDS	NP-53.9 - Small Value Procurement	Dec-19	N/A	After Procurement	After Issuance of Notice of Award	GoP					
	* Accountable Forms	OSDS	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP		30,000.00			

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E.	RENT/LEASE EXPENSES											
	* Rent - Motor Vehicles	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	100,000.00	100,000.00		
	* Rent - Equipment	OSDS	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	10,500.00	10,500.00		
	* Subscription Expenses	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	10,000.00	10,000.00		
	* Rent - Living Quarters	OSDS	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	30,000.00	30,000.00		
F.	PROFESSIONAL SERVICES											
	* Legal Services	OSDS-LEGAL	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	70,000.00	70,000.00		
	* Auditing Services	OSDS	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	52,500.00	52,500.00		
	* Other Professional Services	OSDS, OCID, OSGOD	NP-53.9 - Small Value Procurement	As per Request	N/A	After Procurement	After Issuance of Notice of Award	GoP	84,000.00	84,000.00		
G.	CAPITAL OULAY											
	* 2020 BEFF REPAIR	OSDS-EFD	Competitive Bidding	November, 2019	December, 2019	After Release of Sub-ARO		GoP	60,853,781.38		60,853,781.38	EARLY PROCUREMENT ACTIVITIES
	* 2020 BEFF ELECTRIFICATION	OSDS-EFD	Competitive Bidding	November, 2019	December, 2019	After Release of Sub-ARO		GoP	36,212,944.77		36,212,944.77	EARLY PROCUREMENT ACTIVITIES
	* 2020 QRF REPAIR	OSDS-EFD	Competitive Bidding	Jul-20	Jul-20	Jul-20	Aug-20	GoP	136,420,999.13		136,420,999.13	
	* 2020 BEFF REPAIR BATCH 2	OSDS-EFD	Competitive Bidding	Nov-20	Dec-20	Dec-20		GoP	57,618,421.18		57,618,421.18	
	* Procurement of IT Equipment	OSDS-EFD	Competitive Bidding	Jan-20	Mar-20	Mar-20	Mar-20	GoP	500,000.00		500,000.00	For Elementary Schools
H.	OTHER EXPENSES							GoP				
	* Landscaping of Division Office	OSDS-ADMIN	NP-53.9 - Small Value Procurement	Jan-20	Feb-20	Feb-20	Feb-20	GoP	190,000.00	190,000.00		Beautification of New Division Office
	* Procurement of IT Equipment	OCID-LRMDS	Competitive Bidding	Dec-20	Dec-20	Dec-20	Dec-20	GoP	4,569,500.00	4,569,500.00		SUPPLY AND DELIVERY OF ICT EQUIPMENT FOR THE DELIVERY OF SELF-LEARNING MODULES AND LEARNING ACTIVITY SHEETS
								GoP	-			
								GoP	-			
									402,262,643.39	110,686,496.93	291,606,146.46	

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