

DepED-Division of Aklan Annual Procurement Plan for FY 2020

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	
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		

DepED-Division of Aklan Annual Procurement Plan for FY 2020

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	
	*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		

DepED-Division of Aklan Annual Procurement Plan for FY 2020

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	
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	
	* 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
									340,074,722.21	#####	233,987,725.28	

Prepared by:

Edselyn T. Biray
EDSELYN T. BIRAY, PhD
 Education Program Supervisor
 Head, BAC Secretariat

Recommended for Approval by:

Jose Nirol R. Nillasca
JOSE NIROL R. NILLASCA
 Education Program Supervisor
 BAC Chairperson

Patrocenia Y. Mamburam
PATROCENIA Y. MAMBURAM
 Administrative Officer V
 BAC Vice-Chairperson

Michael T. Rapi
MICHAEL T. RAPIZ
 Chief Education Supervisor
 BAC Member

Marivic I. Tolentino
MARIVIC I. TOLENTINO
 Education Program Supervisor
 BAC Member

Dr. Kyzil D. Lipar
Dr. KYZIL D. LIPAR
 Education Program Supervisor
 BAC Member

Ruby Agnes B. Estrada
RUBY AGNES B. ESTRADA
 Education Program Supervisor
 BAC Member

End User Representatives:

Ma. Corazon R. Panaligan
MA. CORAZON R. PANALIGAN
 Education Program Supervisor

Meljan I. Torres
MELJAN I. TORRES
 Engineer III

Appropriations Availability:

Bella S. Suante
BELLA S. SUANTE
 Administrative Officer V
 Budget and Finance

Approved by:

Miguel Ma C D. Aposin EdD, CESO V
MIGUEL MA C D. APOSIN EdD, CESO V
 Schools Division Superintendent
 Head of the Procuring Entity