



Republic of the Philippines  
Department of Education  
Region VI – Western Visayas  
**DIVISION OF AKLAN**  
Kalibo, Aklan



DIVISION MEMORANDUM  
No. 72 s. 2019

TO: **All Elementary and Secondary School Heads**

FROM: **Dr. SALVADOR O. OCHAVO, Jr., CESO VI**  
Schools Division Superintendent

SUBJECT: **SUBMISSION OF REPORTS FOR 2020 BUDGET PROPOSAL**

DATE: **March 1, 2019**

1. The Department of Education, Regional Office VI requires us to submit Indicative Annual Procurement Plan (APP) for CY 2020 budget preparation.
2. In connection with this, all elementary, junior and senior high schools shall prepare and submit to the division office Indicative Annual Procurement Plan (APP) for CY 2020 based on your School Implementation Plan (SIP), Work and Financial Plan and Project Procurement Management Plan (PPMP) 2019 for consolidation and submission to the Regional Office.
3. All schools shall prepare two Indicative APP separating Tier 1 and Tier 2. Tier 1 are budgetary requirements that are essential for the continued implementation of ongoing programs and projects while Tier 2 are new and expanded programs and activities.
4. The Indicative APP shall serve as a source documents for the 2020 Budget Proposal for Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO) of your respective schools.
5. Below is the list of Programs, Activities and Projects (PAP) that will serve as your guide in the preparation of the Indicative APP. It should be based on the actual needs of the school.

**5.1 OPERATIONS OF SCHOOLS – ELEMENTARY (Kinder to Grade 6)**  
**Maintenance and Other Expenses (MOOE)**

Traveling Expenses  
ICT Training Expenses  
Training Expenses  
Office Supplies  
Office Equipment  
Machineries  
ICT Equipment  
Utilities (Water, Electricity, Landline, Internet connectivity)  
Janitorial Services  
Security Services  
Insurance (PPE)  
Repair and Maintenance (Minor repairs)  
Furnitures and Fixtures (below 15,000.00)

**5.2. Capital Outlay**

Repairs of Office Building/School (Major)  
Furnitures and Fixtures (above 15,000.00)  
Other Structures

**5.3 OPERATIONS OF SCHOOLS – JUNIOR HIGH SCHOOL (IUs and Non-IUs))**  
**Maintenance and Other Expenses (MOOE)**

Traveling Expenses  
ICT Training Expenses  
Training Expenses  
Office Supplies  
Office Equipment  
Machineries  
ICT Equipment  
Utilities (Water, Electricity, Landline, Internet connectivity)  
Janitorial Services  
Security Services  
Insurance (PPE)  
Repair and Maintenance (Minor repairs)  
Furnitures and Fixtures (below 15,000.00)

**5.4. Capital Outlay**

Repairs of Office Building/School (Major)  
Furnitures and Fixtures (above 15,000.00)  
Other Structures

**5.5. OPERATIONS OF SCHOOLS – SENIOR HIGH SCHOOL (Grade 11 & 12)**  
**Maintenance and Other Expenses (MOOE)**

Traveling Expenses  
ICT Training Expenses  
Training Expenses  
Office Supplies  
Office Equipment  
Machineries  
ICT Equipment  
Utilities (Water, Electricity, Landline, Internet connectivity)  
Janitorial Services  
Security Services  
Insurance (PPE)  
Repair and Maintenance (Minor repairs)  
Furnitures and Fixtures (below 15,000.00)

**5.6. Capital Outlay**

Repairs of Office Building/School (Major)  
Furnitures and Fixtures (above 15,000.00)  
Other Structures

6. To facilitate consolidation, the Division Office shall email a link to the district office where the designated bookkeepers/ADAs III /ADAs II of schools shall encode the Indicative APP on or before March 8, 2019. Hard copies of the APPs shall also be submitted in two copies to the Division Office on March 11, 2019.
7. For compliance.

