Annual Procurement Plan for FY 2019

NAME OF OPERATING UNIT: DEPED DIVISION OF EL SALVADOR CITY

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/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	PO/Contract Signing		Total	MOOE	CO	
19-0001	BSP AND/OR GSP SCOUTING AND/OR ENCAMPMENT	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	39,938.99	39,938.99	-	
19-0002	CAMPUS JOURNALSIM	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	131,292.50	131,292.50	-	
19-0003	CULTURAL AND/OR COMMUNITY-RELATED ACTIVITIES	Molugan NHS (JHS), PSB ES & SFDA ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	22,000.00	22,000.00	-	
19-0004	DISASTER RISK REDUCTION AND MANAGEMENT	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	10,500.00	10,500.00	-	
19-0005	EDUCATIONAL SUMMIT	PSB ES, SFDA ES & Ulaliman ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	5,388.93	5,388.93	-	
19-0006	GENDER AND DEVELOPMENT (GAD)	Schools	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	621,105.00	621,105.00	-	
19-0007	GRADUATION/ RECOGNITION RITES	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	247,166.50	247,166.50	-	
19-0008	GULAYAN SA PAARALAN PROGRAM	Kibonbon ES, Molugan CS, PSB ES, SFDA ES, Sinaloc ES, Ulaliman ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	19,891.49	19,891.49	-	
19-0009	IN-SERVICE TRAINING (INSET) FOR TEACHERS	Schools	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	62,030.50	62,030.50	-	
19-0010	INSTRUCTIONAL SUPERVISION PROGRAM	Molugan NHS (JHS)	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	5,000.00	5,000.00	-	

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	PO/Contract Signing		Total	MOOE	CO	
19-0011	INSURANCE FOR SCHOOL BUILDINGS	El Salvador City NHS, Himaya NHS & Hinigdaan NHS	Negotiated Procurement (Agency to Agency) c/o GSIS	n/a	n/a	n/a	n/a	GAA-MOOE	74,000.00	74,000.00	-	
19-0012	LEARNING RESOURCE MATERIALS AND DEVELOPMENT SERVICES (LRMDS)	Kibonbon ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	1,500.00	1,500.00	-	
19-0013	OTHER EXTRA-CURRICULAR ACTIVITIES OF LEARNERS	Amoros ES, Hinigdaan ES, Ulaliman ES & Cogon NHS (JHS)	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	58,932.00	58,932.00	-	
19-0014	OTHER MOOE	Schools & Division Office	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	1,550,987.77	1,550,987.77	-	
19-0015	OTHER SEMINARS/TRAVELS	Schools & Division Office	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	1,875,493.20	1,875,493.20	-	
19-0016	PAYMENT FOR FIDELITY BOND	Schools & Division Office	Negotiated Procurement (Agency to Agency) c/o BOT	n/a	n/a	n/a	n/a	GAA-MOOE	150,913.32	150,913.32	-	
19-0017	PAYMENT OF UTILITIES	Schools & Division Office	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	4,449,867.31	4,449,867.31	-	
19-0018	PROCUREMENT OF COMMONLY USE SUPPLIES AVAILABLE AT DBM - PS	Schools & Division Office	Negotiated Procurement (Agency to Agency) c/o DBM-PS	n/a	n/a	n/a	n/a	GAA-MOOE	2,271,627.52	2,271,627.52	-	
19-0019	PROCUREMENT OF COMMONLY USE SUPPLIES NOT AVAILABLE AT DBM - PS	Schools & Division Office	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	2,625,353.25	2,625,353.25	-	
19-0020	Procurement of Drugs and Medicines, Fuel, Oil and Lubricants	Schools & Division Office	Shopping and/or Small Value Procurement	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	302,276.62	302,276.62	-	

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19-0021	READING PROGRAM INTERVENTION OF SCHOOLS	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	85,262.24	85,262.24	-	
19-0022	REPAIR OF BUILDINGS AND OTHER STRUCTURES, MOBILE VEHICLE, FURNITURE AND FIXTURES AND OTHER EQUIPMENTS	Schools & Division Office	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	1,268,442.85	1,268,442.85	-	
19-0023	REPRESENTATION EXPENSES	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	14,300.00	14,300.00	-	
19-0024	SCHOOL LEARNING ACTION CELL (LAC) AND/OR CONTINUOUS IMPROVEMENT SESSION	Hinigdaan ES, PSB ES & Ulaliman ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	120,405.00	120,405.00	-	
19-0025	SEEK AND VISIT EVERY (SAVE) LEARNER PROGRAM	PSB ES & SFDS ES	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	2,000.00	2,000.00	-	
19-0026	SENIOR HIGH SCHOOL-RELATED PROGRAMS	Senior High Schools (CNHS, HNHS & MNHS)	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	5,000.00	5,000.00	-	
19-0027	SPECIAL EDUCATION (SPED)	Molugan CS	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	12,000.00	12,000.00	-	
19-0028	SPORTS-RELATED PROGRAM AND ACTIVITIES	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	49,000.00	49,000.00	-	
19-0029	TEACHERS DAY CELEBRATION	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	60,200.00	60,200.00	-	

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	PO/Contract Signing		Total	MOOE	CO	
19-0030	VARIOUS HEALTH AND NUTRITION PROGRAMS	Schools	Shopping	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	1st-4th Qtr	GAA-MOOE	30,600.00	30,600.00	-	
		T O T A L							16,172,474.99	16,172,474.99	-	

Certified Correct as to Allotments Availability:

STEPHANIE P. SALIGUMBA, CPA
Budget Officer III

Certified Correct as to Funds Availability:

MARICEL B. LANGAO, CPA
Accountant III

Approved by:

AGUSTINES L. CEPE, Ph.D., CESO VI
Schools Division Superintendent

DEFINITION

1. **PROGRAM (BESF)** - A homogenous group of activities necessary for the performance of a major purpose for which a government agency established, for the basic maintenance of the agency's administrative operation or for the provisions of staff support to the agency's administrative operations of for the provisions of the agency's line functions.

2. **PROJECT (BESF)** - Special angency 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

5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of Bids; Award of

6. **Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund.

7. **Estimated Budget** - Agency approved stimate of project/program costs.

8. **Remarks** - brief description of program or project.

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGEPS

Breakdown into MOOE and CO for tracking

purposes; aligned with budget documents

Any remarks that will help PhilGEPS track programs

and projects