



Name of Department/Agency: Department of Education - Caraga Regional Office
Address: J. Rosales Avenue, Butuan City



ADJUSTED ANNUAL PROCUREMENT PLAN (APP)/PPMP
For the Calendar Year 2020

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1000001000001001	Supplies and Materials Expenses	ASD, CLMD, ESSD, FD, FTAD, HRDD, ORD/OARD, PPRD & QAD										
	Common-use office supplies/Equipment available at PS		agency-agency	monthly, within FY 2020				GoP	1,033,260.11	1,033,260.11		
	Other Office Supplies		small value procurement/shopping	monthly, within FY 2020				GoP	2,824,569.73	2,824,569.73		
	Petroleum oil and lubricant expenses		shopping	within FY 2020				GoP	304,416.59	304,416.59		
1000001000001001	Utility Expenses	ASD, CLMD, ESSD, FD, FTAD, HRDD, ORD/OARD, PPRD & QAD						GoP				
	Water expenses		direct contracting	within FY 2020				GoP	122,641.42	122,641.42		
	Electricity expenses		direct contracting	within FY 2020				GoP	1,630,358.30	1,630,358.30		
1000001000001001	Communications Expenses	ASD, CLMD, ESSD, FD, FTAD, HRDD, ORD/OARD, PPRD & QAD										
	Postage and courier services		shopping	within FY 2020				GoP	86,100.50	86,100.50		
	Mobile		shopping	within FY 2020				GoP	606,851.83	606,851.83		
	Landline		shopping	within FY 2020				GoP	27,525.21	27,525.21		
	DSL Internet		shopping	within FY 2020				GoP	88,406.31	88,406.31		
1000001000001001	General Services	ASD, CLMD, ESSD, FD, FTAD, HRDD, ORD/OARD, PPRD & QAD										
	Janitorial service		shopping	within FY 2020				GoP	482,122.84	482,122.84		
	Security services		shopping	within FY 2020				GoP	454,999.76	454,999.76		
	Other general services		shopping	within FY 2020				GoP	1,778,246.74	1,778,246.74		
1000001000001001	Repairs & Maintenance	ASD, CLMD, ESSD, FD, FTAD, HRDD, ORD/OARD, PPRD & QAD										
	Buildings and other structure		small value procurement/shopping	within FY 2020				GoP	799,752.20	799,752.20		
	Machinery and equipment		small value procurement/shopping	within FY 2020				GoP	133,606.00	133,606.00		
	Transportation equipment		small value procurement/shopping	within FY 2020				GoP	221,796.09	221,796.09		

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310200100007000	Annual Physical Examination Conservation and Restoration of Gabaldon Building - Lot 1 at Barcelona CES, Surigao del Sur	ESSD	shopping	Aug. 12, 2020	Sept. 2, 2020	Oct. 12, 2020	Oct. 19, 2020	GoP	3,000.00	3,000.00	3,772,599.36	
310200100007000	Conservation and Restoration of Gabaldon Building - Lot 2 at Lingig CES, Building 1 Surigao del Sur	ESSD	public bidding	Aug. 12, 2020	Sept. 2, 2020	Nov. 23, 2020	Nov. 25, 2020	GoP	4,262,264.10	4,262,264.10	4,262,264.10	
310200100007000	Conservation and Restoration of Gabaldon Building - Lot 3 at Lingig CES, Building 2 Surigao del Sur	ESSD	public bidding	Aug. 12, 2020	Sept. 2, 2020	Nov. 23, 2020	Nov. 25, 2020	GoP	3,727,184.68	3,727,184.68	3,727,184.68	
310500100001000	Conduct of orientation on localized HR policies to RO employees	HRDD	shopping	June 8, 2020	Aug. 14, 2020	Aug. 14, 2020		GoP	87,000.00	87,000.00		87,000.00
	>Meals		shopping					GoP	5,000.00	5,000.00		
	>Miscellaneous Expenses		shopping					GoP	4,000.00	4,000.00		
	>RNEAP Rental		shopping									
310500100001000	Conduct of Review on Localized Performance Management System Policy	HRDD	shopping	within the 4th Quarter of FY 2020				GoP	9,000.00	9,000.00		31,000.00
	>Meals		shopping					GoP	6,000.00	6,000.00		
	>Miscellaneous Expenses		shopping					GoP	16,000.00	16,000.00		
	>RNEAP Rental		shopping									
310500100001000	Conduct of Review on Localized Learning and Development Policy	HRDD	shopping	within the 2nd Quarter of FY 2020				GoP	9,000.00	9,000.00		31,000.00
	>Meals		shopping					GoP	6,000.00	6,000.00		
	>Miscellaneous Expenses		shopping					GoP	16,000.00	16,000.00		
	>RNEAP Rental		shopping									
310500100001000	Conduct of orientation and induction program for the newly Hired Regional Office personnel	HRDD	shopping	within the 1st Quarter of FY 2020				GoP	18,000.00	18,000.00		29,000.00
	>Meals		shopping					GoP	3,000.00	3,000.00		
	>Miscellaneous Expenses		shopping					GoP	8,000.00	8,000.00		
	>RNEAP Rental		shopping									
310500100001000	Conduct of Capacity Enhancement Training for Regional Office Employees 1	HRDD	shopping	within the 2nd Quarter of FY 2020								146,320.00
	>Meals		shopping						90,000.00	90,000.00		
	>Honorarium		shopping						20,000.00	20,000.00		
	>Local Travel		shopping						20,000.00	20,000.00		
	>Miscellaneous Expenses		shopping						4,320.00	4,320.00		
	>RNEAP Rental		shopping						12,000.00	12,000.00		
310500100001000	Conduct of Capacity Enhancement Training for Regional Office Employees 2	HRDD	shopping	Nov. 10, 2020	Nov. 14, 2020	Nov. 17, 2020			90,000.00	90,000.00		146,320.00
	>Meals		shopping						20,000.00	20,000.00		
	>Honorarium		shopping						20,000.00	20,000.00		
	>Local Travel		shopping						20,000.00	20,000.00		
	>Miscellaneous Expenses		shopping						4,320.00	4,320.00		
	>RNEAP Rental		shopping						12,000.00	12,000.00		

Sustainability of the Quality Management System	HRDD		shopping	within the 4th Quarter of FY 2020						25,000.00
>Miscellaneous Expenses										
310500100001000	Webinar on Monitoring & Supervising Home Based Learning for School Leaders							25,000.00	2,000.00	Charged to Sub-ARO No. OSEC-13-19-2130
	Noise Cancelling Headset		shopping	within the 2nd Quarter of FY 2020				2,000.00		
310500100001000	Training of Trainers for Webinar on Virtual Classrooms: Platforms for Remote Learning and Training Program Delivery	HRDD							82,500.00	Charged to Sub-ARO No. OSEC-13-19-2130
	Snacks (*3 days)		shopping	July 6, 2020	July 15, 2020	July 15, 2020		16,500.00	16,500.00	
	Lunch (*3 days)		shopping							
	Noise Cancelling Headset (*3 days)		shopping					30,000.00	30,000.00	
	Internet Connectivity Allowance (*3 days)		shopping					36,000.00	36,000.00	
310500100001000	Orientation on the Implementation of the Learning Delivery Modalities (LDM) 1 Course for Division and School Leaders under the Basic Education Continuity Plan (BE_LCP)	HRDD							251,800.00	Charged to Sub-ARO No. OSEC-13-19-2130
	Snacks		shopping	within the 2nd Quarter of FY 2020					3,000.00	
	Lunch		shopping					7,000.00	7,000.00	
	Internet Connectivity Allowance (*1 days)		shopping					241,800.00		
310400100001000	ISO Related Activities and materials	QAD							312,000.00	
	>Meals and snacks for 2 days (80 pax @ \$12.50)		shopping	within the 3rd Quarter of FY 2020				92,000.00		
	>materials		shopping					42,000.00		
	>OTHERS (Consultancy)		shopping					178,000.00		
310400100001000	One-Day Conference/collaborative meeting with SDOs Counterparts								26,700.00	
	>meals and snacks (31 pax @ 350)	QAD		within the 2nd Quarter of FY 2020						
	>supplies and materials		shopping					21,700.00		
310400100001000	Developing a System for RMEA/DMEA/SMEA	QAD	shopping					5,000.00	202,000.00	
	>meals and snacks		shopping							
	>Miscellaneous		shopping					200,000.00		
310400100001000	Quarterly RMEA Presentation	QAD						2,000.00	155,000.00	
	>meals and snacks (51 pax @ 600)									
	>supplies and materials		shopping					150,000.00	150,000.00	
	>RELC rental		shopping					5,000.00	5,000.00	
310400100001000	Quarterly DMEA Presentation	QAD								
	>meals and snacks (37 pax @ 600)									
	>supplies and materials		shopping					68,800.00	68,800.00	
			shopping					20,000.00	20,000.00	

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