

# ANNUAL PROCUREMENT PLAN

BSC Form No. 3


DepEd Batangas <b>PROCUREMENT PROGRAM</b> <b>CALENDAR YEAR 2018</b>	Department of Education Region IV A CALABARZON Division Of Batangas <b>SENIOR HIGH SCHOOL IN MALVAR</b>	Item in Budget <b>Annual Budget CY 2018</b> Program Amount – Php 1,803,000.00 1st, 2nd, 3rd, 4th Quarters	Date Submitted : April 2018
---	--	--	-----------------------------

Project Procurement Management Plan												
ITEM NO.	COMMODITY (Nomenclature & description)	January to March	April	May	June	July	August	September	October	November	December	TOTAL AMOUNT
1	Fidelity Bond				15,000.00							
2	Printing and Publications Expenses	70,000.00	20,000.00	20,000.00	25,000.00	40,000.00	75,000.00	30,000.00	70,000.00	25,000.00	15,000.00	30,000.00
3	Materials for Learner's School ID				100,000.00							390,000.00
4	Repair & Maintenance/School Improvement		20,000.00	20,000.00	20,000.00	25,000.00		30,000.00		20,000.00	30,000.00	100,000.00
5	Internet Expense	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	165,000.00
6	Telephone Expense	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	240,000.00
7	Semi-Expendables					100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	5,000.00	55,000.00
8	Janitorial Supplies	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	60,000.00	360,000.00
9	Common Office Supplies	150,000.00	100,000.00	100,000.00	70,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	500,000.00
10	Classroom Supplies				80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	995,000.00
11	Travelling and Transportation Allowance	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	560,000.00
12	Training and Seminars	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	70,000.00	365,000.00
13	Utilities Expense	150,000.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00	750,000.00
14	Janitorial Services	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	275,000.00
15	Security Guard				40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	280,000.00
16	Other MOOE	100,000.00	100,000.00	95,000.00	85,000.00	85,000.00	85,000.00	130,000.00	120,000.00	120,000.00	80,000.00	1,000,000.00
17	Immersion Expense	30,000.00			50,000.00	15,000.00	35,000.00	15,000.00	15,000.00	15,000.00	15,000.00	190,000.00
18	Graduation Expense		195,000.00									195,000.00
19	Gender and Development (GAD) 5%			200,000.00								300,000.00
	<b>Grand Total</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>780,000.00</b>	<b>6,900,000.00</b>

Note: 1. The above procurement program is in the accordance with procurement objection of this office.

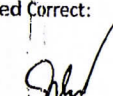
2. The total amount covered by this procurement program does not exceed the total appropriated amount for supplies.

Prepared By:



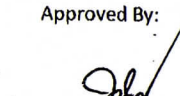
**JHOMAR C. SOR, Ed. D.**  
Principal II

Certified Correct:



**FELIZARDO O. BOLANOS Ed. D.**  
Assistant Schools Division Superintendent

Approved By:



**CARLITO D. ROCAFORT, CESO V**  
Schools Division Superintendent

PAILY

MAY 10 2018

NOV 28 2018

DEPT. OF EDUCATION - BATANGAS PROVINCE

CASH SECTION