# Schools Division Office-Lucena City Annual Procurement Plan for FY 2019

Office of the Assistant Schools Division Superintendent (Lucena City Division)

| Activity Code | Procurement/Program/Project | PMO/End-User | Type of Contract | Mode of Procurement | Schedule for Each Procurement Activity | | | | Delivery | Source of Funds | Estimated Budget (PhP) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | | Total | MOOE | CO | |
| | Current Fund | | | | | | | | | | | | | |
| | GASS | | | | | | | | | | | | | |
| | Overhead | | | | | | | | | | | | | |
| | Administravie Cost | | | | | | | | | | | | | |
| AC-19-6139-GASS-008 | ()R&M-Office and ICT Equipment (Common use supplies for Office Operation) | OSDS | | | | | | | | MOOE | P50,000.00 | P50,000.00 | | |
| AC-19-6139-GASS-008 | ()Drugs and Medicine Exp (Common use supplies for Office Operation) | OSDS | | | | | | | | MOOE | P35,000.00 | P35,000.00 | | |
| AC-19-6139-GASS-008 | ()Medical Supplies Exp (Common use supplies for Office Operation) | OSDS | | | | | | | | MOOE | P35,000.00 | P35,000.00 | | |
| AC-19-6139-GASS-009 | ()ISO Surveillance (Supplies and Materials for Training/Workshop) | OSDS | | | | | | | | MOOE | P45,000.00 | P45,000.00 | | |
| AC-19-6139-GASS-009 | ()Website Maintenance (Supplies and Materials for Training/Workshop) | OSDS | | | | | | | | MOOE | P30,000.00 | P30,000.00 | | |
| | Traveling Expenses - Local | OSDS | | | | | | | | MOOE | P900,000.00 | P900,000.00 | | |
| | Training Expenses | OSDS | | | | | | | | MOOE | P300,000.00 | P300,000.00 | | |
| | Electricity Exp | OSDS | | | | | | | | MOOE | P720,000.00 | P720,000.00 | | |
| | Water Expenses | OSDS | | | | | | | | MOOE | P72,000.00 | P72,000.00 | | |
| | Telephone Expenses | OSDS | | | | | | | | MOOE | P270,000.00 | P270,000.00 | | |
| | Quarters Allowance | OSDS | | | | | | | | MOOE | P54,000.00 | P54,000.00 | | |
| | Internet Exp | OSDS | | | | | | | | MOOE | P480,000.00 | P480,000.00 | | |
| | Fuel / Lubricants | OSDS | | | | | | | | MOOE | P156,000.00 | P156,000.00 | | |
| | Repairs | OSDS | | | | | | | | MOOE | P190,000.00 | P190,000.00 | | |
| | Fidelity Bond Premium | OSDS | | | | | | | | MOOE | P50,000.00 | P50,000.00 | | |
| | Other MOOE | OSDS | | | | | | | | MOOE | P36,000.00 | P36,000.00 | | |
| | Other Subscription Exp | 5820 | | | | | | | | MOOE | P5,820.00 | P5,820.00 | | |
| | Other Professional Services (JO) | OSDS | | | | | | | | MOOE | P498,000.00 | P498,000.00 | | |

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| | Other General Services | OSDS | | | | | | | | MOOE | P450,000.00 | P450,000.00 | | |
| | Office/ICT Supplies | OSDS | | | | | | | | MOOE | P143,000.00 | P143,000.00 | | |
| | Other Supplies Exp | OSDS | | | | | | | | MOOE | P155,000.00 | P155,000.00 | | |
| | Semi-Expendables | OSDS | | | | | | | | MOOE | P50,000.00 | P50,000.00 | | |
| | Representation Expense | OSDS | | | | | | | | MOOE | P32,180.00 | P32,180.00 | | |
| | HRTD | | | | | | | | | | | | | |
| | Division Personnel Development | | | | | | | | | | | | | |
| | Capacitate SDO personnel | | | | | | | | | | | | | |
| AC-19-6139-HRTD-001 | ()Training Expense (Conduct Division capability-building activity) | OSDS | | | | | | | | MOOE | P900,000.00 | P900,000.00 | | |
| | Other Expenses | OSDS | | | | | | | | MOOE | P247,000.00 | P247,000.00 | | |
| | | | | | | | | | | TOTAL | P5,904,000.00 | P5,904,000.00 | P0.00 | |

## Curriculum Implementation Division (Lucena City Division)

| Activity Code | Procurement/Program/Project | PMO/End-User | Type of Contract | Mode of Procurement | Schedule for Each Procurement Activity | | | | Delivery | Source of Funds | Estimated Budget (PhP) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | | Total | MOOE | CO | |
| | Current Fund | | | | | | | | | | | | | |
| | GASS | | | | | | | | | | | | | |
| | Project MCI (Management of Curriculum Implementation) | | | | | | | | | | | | | |
| | Conduct monitoring of Curriculum Implementation on subject areas/ programs concern for proposed intervention program | | | | | | | | | | | | | |
| AC-19-6138-GASS-003 | ()office supplies (Observed/Monitored School Heads in MCI) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-04 | MOOE | P14,090.00 | P14,090.00 | | |
| AC-19-6138-GASS-003 | ()Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-05-06 | MOOE | P14,090.00 | P14,090.00 | | |
| AC-19-6138-GASS-003 | ()Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-08-05 | MOOE | P14,090.00 | P14,090.00 | | |
| AC-19-6138-GASS-003 | ()Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-10-28 | MOOE | P14,090.00 | P14,090.00 | | |
| | Project COMFORT | | | | | | | | | | | | | |
| | Gender sensitive Comfort Rooms | | | | | | | | | | | | | |
| AC-19-6138-GASS-046 | ()Materials (Repair of Gender Sensitive Comfort Rooms and fixtures.) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P18,000.00 | P18,000.00 | | |
| AC-19-6138-GASS-046 | ()Labor (Repair of Gender Sensitive Comfort Rooms and fixtures.) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P7,000.00 | P7,000.00 | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Functional office windows and doors | | | | | | | | | | | | | |
| AC-19-6138-GASS-047 | ()Materials (Repair of office windows and doors) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-06-01 | MOOE | P18,000.00 | P18,000.00 | | |
| AC-19-6138-GASS-047 | ()Labor (Repair of office windows and doors) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-06-01 | MOOE | P7,000.00 | P7,000.00 | | |
| | Conduct preventive and maintenance of office bldg. | | | | | | | | | | | | | |
| AC-19-6138-GASS-048 | ()Materials and labor (Termite Treatment) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-01 | MOOE | P25,000.00 | P25,000.00 | | |
| | Organize office files | | | | | | | | | | | | | |
| AC-19-6138-GASS-049 | ()Materials (Repair of office cabinets) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-22 | MOOE | P18,000.00 | P18,000.00 | | |
| AC-19-6138-GASS-049 | ()Labor (Repair of office cabinets) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-22 | MOOE | P7,000.00 | P7,000.00 | | |
| | HRTD | | | | | | | | | | | | | |
| | Project CDEL (Curriculum Development, Enrichment and Localization) | | | | | | | | | | | | | |
| | Develops contextualized, localized and indigenized learning materials and DLPs in subject areas / programs concern | | | | | | | | | | | | | |
| AC-19-6138-HRTD-002 | ()meals (Conducts Writeshop in the Development of LMs and DLPs) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-05-01 | MOOE | P30,240.00 | P30,240.00 | | |
| | Project T-TRI ( Teachers' Training to Reinforce Instruction) | | | | | | | | | | | | | |
| | Conducts teachers' training to reinforce instruction in subject areas/programs concern. | | | | | | | | | | | | | |
| AC-19-6138-HRTD-005 | ()meals (Condicts teachers' training ) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-05-01 | MOOE | P132,000.00 | P132,000.00 | | |
| | Project ACTED ( Advancement in the Conduct of Test Development) | | | | | | | | | | | | | |
| | Conducts Division training-Workshop on Test Construction in subject areas/programs concerned. | | | | | | | | | | | | | |
| AC-19-6138-HRTD-007 | ()Food (Conducts training for test construction.) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P30,000.00 | P30,000.00 | | |
| AC-19-6138-HRTD-007 | ()office supplies (Conducts training for test construction.) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P1,220.00 | P1,220.00 | | |
| | Develops and validates Division Quarterly Test in subject areas concerned. | | | | | | | | | | | | | |
| AC-19-6138-HRTD-008 | ()office supplies (Develops Division Quarterly Test) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-05-01 | MOOE | P3,000.00 | P3,000.00 | | |
| AC-19-6138-HRTD-009 | ()Materials (ink, A4, colored paper) (Validated Division Quarterly Test) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-06-01 | MOOE | P3,000.00 | P3,000.00 | | |
| | Homeroom Guidance Program | | | | | | | | | | | | | |
| | Trained teachers/School Guidance Coordinators on homeroom guidance program | | | | | | | | | | | | | |
| AC-19-6138-HRTD-011 | ()Materials (Conducted training among teachers/School Guidance Coordinators) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-01 | MOOE | P8,000.00 | P8,000.00 | | |
| | Training of Qualified Learning Resource Evaluators | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trained Division Certified Learning Resource Evaluators per subject area | | | | | | | | | | | | | |
| AC-19-6138-HRTD-012 | ()meals ( Conduct of Screening the Documents of qualified Division LREs ) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-01 | MOOE | P22,200.00 | P22,200.00 | | |
| AC-19-6138-HRTD-012 | ()office supplies ( Conduct of Screening the Documents of qualified Division LREs ) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-01 | MOOE | P4,650.00 | P4,650.00 | | |
| AC-19-6138-HRTD-012 | ()tarpaulin ( Conduct of Screening the Documents of qualified Division LREs ) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-02-01 | MOOE | P450.00 | P450.00 | | |
| | Training-Workshop on Story Telling Strategies/ Techniques | | | | | | | | | | | | | |
| | Trained Teacher-Story Tellers | | | | | | | | | | | | | |
| AC-19-6138-HRTD-015 | ()meals (1. Preparation and dissemination of memorandum about the selection of potential Teacher-Story Tellers) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P4,500.00 | P4,500.00 | | |
| AC-19-6138-HRTD-015 | ()office supplies (1. Preparation and dissemination of memorandum about the selection of potential Teacher-Story Tellers) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P1,500.00 | P1,500.00 | | |
| AC-19-6138-HRTD-015 | ()tarpaulin (1. Preparation and dissemination of memorandum about the selection of potential Teacher-Story Tellers) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-04-01 | MOOE | P450.00 | P450.00 | | |
| | Training-Wokshop on LRMDS Updates | | | | | | | | | | | | | |
| | School Heads/LR Coordinators are updated on LRMDS issues and concerns | | | | | | | | | | | | | |
| AC-19-6138-HRTD-017 | ()meals (Conduct of Training-Workshop on LRMDS Issues and Concerns ) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-07-01 | MOOE | P15,000.00 | P15,000.00 | | |
| | Training-Workshop on Integrated School Nutrition Model: Nutrition Education, School Garden, Supplementary Feeding | | | | | | | | | | | | | |
| | Train teachers re: Integrated School Nutririon Model. | | | | | | | | | | | | | |
| AC-19-6138-HRTD-018 | ()office supplies (Conducted division training-workshop on Integrated School Nutrition Model) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-07-01 | MOOE | P3,990.00 | P3,990.00 | | |
| | Midyear and Year end Review | | | | | | | | | | | | | |
| | Conduct performance review | | | | | | | | | | | | | |
| AC-19-6138-HRTD-019 | ()Food (Conduct mid year performance review) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-07-01 | MOOE | P7,500.00 | P7,500.00 | | |
| AC-19-6138-HRTD-020 | ()food (Conduct year end performance review) | CID | Goods and Services (GS) | Shopping (S) | | | | | 2019-12-01 | MOOE | P7,500.00 | P7,500.00 | | |
| | Other Expenses | | | | | | | | | | P318,440.00 | P318,440.00 | | |
| | | | | | | | | | | TOTAL | P750,000.00 | P750,000.00 | P0.00 | |

## Schools Governance and Operations Division (Lucena City Division)

| Activity Code | Procurement/Program/Project | PMO/End-User | Type of Contract | Mode of Procurement | Schedule for Each Procurement Activity | | | | Delivery | Source of Funds | Estimated Budget (PhP) | | | Remarks |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract Signing | | | Total | MOOE | CO | |
| | Current Fund | | | | | | | | | | | | | |
| | GASS | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Project IMPROVE | | | | | | | | | | | | |
| | Gender Sensitive Comfort Room | | | | | | | | | | | | |
| AC-19-6140-GASS-001 | ()Repair of comfort room and fixtures (Repair of comfort room and fixtures) | SGOD | Civil Works (CW) | Small Value Procurement (NP-SVP) | | | | | 2019-04-15 | MOOE | P60,500.00 | P60,500.00 | |
| | Office Furniture | | | | | | | | | | | | |
| AC-19-6140-GASS-002 | ()Repair of office furniture (Repair of office furnitures) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-01-28 | MOOE | P2,000.00 | P2,000.00 | |
| | Sliding Door | | | | | | | | | | | | |
| AC-19-6140-GASS-003 | ()Sliding Door (Repair of office door) | SGOD | Civil Works (CW) | Small Value Procurement (NP-SVP) | | | | | 2019-01-28 | MOOE | P12,500.00 | P12,500.00 | |
| | Secure building against termites | | | | | | | | | | | | |
| AC-19-6140-GASS-004 | ()Termites treatment (Preventive maintenance of building) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-02-25 | MOOE | P25,000.00 | P25,000.00 | |
| | HRTD | | | | | | | | | | | | |
| | SGOD Quarterly Meeting | | | | | | | | | | | | |
| | Address division agenda | | | | | | | | | | | | |
| AC-19-6140-HRTD-001 | ()Meals for Meetings (Quarterly Meeting for SGOD Personnel) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-03-01 | MOOE | P1,680.00 | P1,680.00 | |
| AC-19-6140-HRTD-001 | ()Quarterly Meeting for SGOD Personnel (Quarterly Meeting for SGOD Personnel) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-06-03 | MOOE | P1,680.00 | P1,680.00 | |
| AC-19-6140-HRTD-001 | ()Quarterly Meeting for SGOD Personnel (Quarterly Meeting for SGOD Personnel) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-09-02 | MOOE | P1,680.00 | P1,680.00 | |
| AC-19-6140-HRTD-001 | ()Quarterly Meeting for SGOD Personnel (Quarterly Meeting for SGOD Personnel) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-12-02 | MOOE | P1,680.00 | P1,680.00 | |
| | SBPF Program | | | | | | | | | | | | |
| | Implement SBFP | | | | | | | | | | | | |
| AC-19-6140-HRTD-002 | ()Meals for Meetings (Meeting of SBFP Coordinators) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-07-01 | MOOE | P3,420.00 | P3,420.00 | |
| | Nationwide Simultaneous Earthquake Drill | | | | | | | | | | | | |
| | Participation of Division Office Personnel | | | | | | | | | | | | |
| AC-19-6140-HRTD-003 | ()Meals for Evaluation (Conduct of Earthquake Drill and Evaluation) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-06-03 | MOOE | P7,200.00 | P7,200.00 | |
| | Education Summit | | | | | | | | | | | | |
| | Prepare plans for 2020 Education Summit | | | | | | | | | | | | |
| AC-19-6140-HRTD-004 | ()Meals for pre-planning (Pre-planning for 2020 Education Summit) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-12-02 | MOOE | P10,725.00 | P10,725.00 | |
| | GAD Program | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Implement GAD Program | | | | | | | | | | | | | |
| AC-19-6140-HRTD-006 | ()Meals for Meetings (Meeting of GAD Coordinators) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-03-01 | MOOE | P3,600.00 | P3,600.00 | | |
| AC-19-6140-HRTD-006 | ()Meeting of GAD Coordinators (Meeting of GAD Coordinators) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-06-03 | MOOE | P3,600.00 | P3,600.00 | | |
| AC-19-6140-HRTD-006 | ()Meeting of GAD Coordinators (Meeting of GAD Coordinators) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-09-02 | MOOE | P3,600.00 | P3,600.00 | | |
| AC-19-6140-HRTD-006 | ()Meeting of GAD Coordinators (Meeting of GAD Coordinators) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-12-02 | MOOE | P3,600.00 | P3,600.00 | | |
| | Conduct awareness campaign | | | | | | | | | | | | | |
| AC-19-6140-HRTD-007 | ()Meals for awareness campaign (Awareness Campaign on GAD-related Health Issues for Personnel) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-11-22 | MOOE | P8,800.00 | P8,800.00 | | |
| | SIP | | | | | | | | | | | | | |
| | School Improvement Plan | | | | | | | | | | | | | |
| AC-19-6140-HRTD-008 | ()Meals for training workshop (Training Workshop on SIP for School Heads) | SGOD | Goods and Services (GS) | Small Value Procurement (NP-SVP) | | | | | 2019-01-24 | MOOE | P86,400.00 | P86,400.00 | | |
| | Other Expenses | | | | | | | | | MOOE | P262,335.00 | P262,335.00 | | |
| | | | | | | | | | | TOTAL | P500,000.00 | P500,000.00 | P0.00 | |
| | | | | | | | | | | Total | 7,154,000.00 | 7,154,000.00 | | |

Prepared by:

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Supply Officer/BAC Secretariat

Recommending Approval:

For: [signature]
DR. BABYLYN M. PAMBID
ASDS / BAC Chairperson

Approved: DR. ANIANO M. OGAYON,CESO V
Schools Division Superintendent