

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
					Ad/Post of B/R/EI	Sub/Open of Bids	Notice of Award	Contract Signing			Total	MOOE	CO	
Current Fund	GLSS													
	Overhead													
	Administrative Cost													
AC-19-6139-0005-008	(I)R&M Office and ICT Equipment (Common use supplies for Office Operation)	OSDS								MOOE	P50,000.00	P50,000.00		
AC-19-6139-0005-008	(I)Drugs and Medicine Exp (Common use supplies for Office Operation)	OSDS								MOOE	P35,000.00	P35,000.00		
AC-19-6139-0005-008	(I)Medical Supplies Exp (Common use supplies for Office Operation)	OSDS								MOOE	P35,000.00	P35,000.00		
AC-19-6139-0005-009	(I)SD Surveillance (Supplies and Materials for Training/Workshop)	OSDS								MOOE	P45,000.00	P45,000.00		
AC-19-6139-0005-009	(I)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	P150,000.00	P150,000.00		
	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 (10)	OSDS								MOOE	P498,000.00	P498,000.00		

	Other General Services	OSDS								MOOE	P=50,000.00	P=50,000.00		
	Office/ICT Supplies	OSDS								MOOE	P=43,000.00	P=43,000.00		
	Other Supplies Exp	OSDS								MOOE	P=155,000.00	P=155,000.00		
	Semi Expendables	OSDS								MOOE	P=90,000.00	P=90,000.00		
	Representation Expense	OSDS								MOOE	P=32,180.00	P=32,180.00		
	HRTD													
	Division Personnel Development													
	Capacitate SDO personnel													
AC-19-6138- HRTD-001	(1) Training Expense (conduct Division capability-building activity)	OSDS								MOOE	P=900,000.00	P=900,000.00		
	Other Expenses	OSDS								MOOE	P=247,000.00	P=247,000.00		
										TOTAL	P=5,094,000.00	P=5,094,000.00	P=0.00	

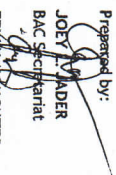
Curriculum Implementation Division (Lucena City Division)

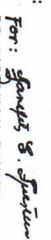
Activity Code	Procurement/Program/Project	PHIO/End-User	Type of Contract	Mode of Procurement	Schedule for Each Procurement Activity				Delivery	Source of Funds	Estimated Budget (PHP)			Remarks
					Auction of IB/RG	Sub/Open of Bids	Notice of Award	Contract Signing			Total	MOOE	CO	
	Current Fund													
	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	(1) Office supplies (Observed/Monitored School Heads in MCI)	CID	Goods and Services	Shopping (S)					2019-02-04	MOOE	P=14,090.00	P=14,090.00		
AC-19-6138- GASS-003	(1) Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI)	CID	Goods and Services	Shopping (S)					2019-05-06	MOOE	P=14,090.00	P=14,090.00		
AC-19-6138- GASS-003	(1) Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI)	CID	Goods and Services	Shopping (S)					2019-08-05	MOOE	P=14,090.00	P=14,090.00		
AC-19-6138- GASS-003	(1) Observed/Monitored School Heads in MCI (Observed/Monitored School Heads in MCI)	CID	Goods and Services	Shopping (S)					2019-10-28	MOOE	P=14,090.00	P=14,090.00		
	Project COMFORT													
	Gender sensitive Comfort Rooms													
AC-19-6138- GASS-046	(1) Materials (Repair of Gender Sensitive Comfort Rooms and Fixtures.)	CID	Goods and Services	Shopping (S)					2019-04-01	MOOE	P=18,000.00	P=18,000.00		
AC-19-6138- GASS-046	(1) Labor (Repair of Gender Sensitive Comfort Rooms and Fixtures.)	CID	Goods and Services	Shopping (S)					2019-04-01	MOOE	P=7,000.00	P=7,000.00		

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Implement GAD Program													
AC-19-6140- HRTD-006	(Meats for Meetings (Meeting of GAD Coordinators)	SGOD	Goods and Services (GSI)	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 (GSI)	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 (GSI)	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 (GSI)	Small Value Procurement (NP SVP)					2019-12-02	MOOE	P3,600.00	P3,600.00	
Conduct awareness campaign													
AC-19-6140- HRTD-007	(Meats for awareness campaign (Awareness Campaign on GAD-related Health Issues for Personnel)	SGOD	Goods and Services (GSI)	Small Value Procurement (NP SVP)					2019-11-22	MOOE	P8,800.00	P8,800.00	
SIP													
School Improvement Plan													
AC-19-6140- HRTD-008	(Meats for Training workshop (Training Workshop on SIP for School Heads)	SGOD	Goods and Services (GSI)	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	P300,000.00	P560,000.00
											TOTAL	7,154,000.00	7,154,000.00
												79.00	

Prepared by:

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Recommending Approval:

 For: Francis S. Forster
 DR. BABYLYN M. PAMID
 ASDS / BAC Chairperson

Approved: DR. ANIANO K. ODAYON, CESO V

 Schools Division Superintendent