

DepEd SDO Lucena City Indicative Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Advertisement/Posting of Bids	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO
	SASS OVERHEAD											
	Administrative Cost											
	Traveling Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	744,000.00	744,000.00	
	CO MONITORING		no	Direct Contracting	NA	NA	NA	NA	MOOE	254,000.00	254,000.00	
	FINANCE TRAINING		no	Direct Contracting	NA	NA	NA	NA	MOOE	36,000.00	36,000.00	
	Training Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	228,000.00	228,000.00	
	FINANCE TRAINING Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	177,000.00	177,000.00	
	ICT Office Support		no	Shopping	NA	NA	NA	NA	MOOE	200,000.00	200,000.00	
	Office Supplies		no	Shopping	NA	NA	NA	NA	MOOE	600,000.00	600,000.00	
	Drugs and Medicine Expense		no	Shopping	NA	NA	NA	NA	MOOE	36,000.00	36,000.00	
	Medical Dental and Laboratory Supplies Exp		no	Shopping	NA	NA	NA	NA	MOOE	36,000.00	36,000.00	
	Semi-Equipments - Office Equipment		no	Shopping	NA	NA	NA	NA	MOOE	200,000.00	200,000.00	
	Semi-Equipments - IT Equipment		no	Shopping	NA	NA	NA	NA	MOOE	200,000.00	200,000.00	
	Semi-Equipments - Communications Equipment		no	Shopping	NA	NA	NA	NA	MOOE	25,000.00	25,000.00	
	Semi-Equipments - Disaster Response and Rescue Equipment		no	Shopping	NA	NA	NA	NA	MOOE	20,000.00	20,000.00	
	Semi-Equipments - Furniture and Fixtures		no	Shopping	NA	NA	NA	NA	MOOE	100,000.00	100,000.00	
	Other Supplies and Materials Exp		no	Shopping	NA	NA	NA	NA	MOOE	328,000.00	328,000.00	
	Other Supplies and Materials Exp (BOSTON WATER)		no	Shopping	NA	NA	NA	NA	MOOE	48,000.00	48,000.00	
	Agents' Fees Exp		no	Shopping	NA	NA	NA	NA	MOOE	40,000.00	40,000.00	
	Fuel Oil and Lubricants Exp		no	Shopping	NA	NA	NA	NA	MOOE	275,000.00	275,000.00	
	Water Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	80,000.00	80,000.00	
	Electricity Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	1,400,000.00	1,400,000.00	
	Postage and Courier Services		no	Direct Contracting	NA	NA	NA	NA	MOOE	5,000.00	5,000.00	
	Telephone - Landline Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	60,000.00	60,000.00	
	Telephone - MOBILE Exp (DS-25)		no	Direct Contracting	NA	NA	NA	NA	MOOE	149,400.00	149,400.00	
	Telephone - MOBILE Exp (CD)		no	Direct Contracting	NA	NA	NA	NA	MOOE	235,200.00	235,200.00	
	Telephone - MOBILE Exp (SOD)		no	Direct Contracting	NA	NA	NA	NA	MOOE	88,400.00	88,400.00	
	Internet Subscription Exp		no	Direct Contracting	NA	NA	NA	NA	MOOE	960,000.00	960,000.00	
	Other Professional Services		no	Direct Contracting	NA	NA	NA	NA	MOOE	300,000.00	300,000.00	
	Landline Services		no	Direct Contracting	NA	NA	NA	NA	MOOE	58,000.00	58,000.00	
	P&M - Civil Structures		no	Direct Contracting	NA	NA	NA	NA	MOOE	100,000.00	100,000.00	
	P&M - IT Equipment		no	Direct Contracting	NA	NA	NA	NA	MOOE	30,000.00	30,000.00	
	P&M - Office Equipment		no	Direct Contracting	NA	NA	NA	NA	MOOE	60,000.00	60,000.00	
	P&M - Motor Vehicles		no	Direct Contracting	NA	NA	NA	NA	MOOE	75,000.00	75,000.00	
	Taxes, Duties and Licenses		no	Direct Contracting	NA	NA	NA	NA	MOOE	20,000.00	20,000.00	
	Franchise Bond Premiums		no	Direct Contracting	NA	NA	NA	NA	MOOE	40,000.00	40,000.00	
	Insurance Expenses		no	Direct Contracting	NA	NA	NA	NA	MOOE	30,000.00	30,000.00	
	Vehicle Maintenance		no	Direct Contracting	NA	NA	NA	NA	MOOE	49,000.00	49,000.00	
	Rem-Living Quarters		no	Direct Contracting	NA	NA	NA	NA	MOOE	54,000.00	54,000.00	
	Depreciation Expenses		no	Direct Contracting	NA	NA	NA	NA	MOOE	30,000.00	30,000.00	
	TOTAL									7,416,000.00	7,416,000.00	

Prepared by:

MARIA KATHERINE A. PANGANIBAN
AO V/Budget Officer III

Recommended Approval:

PHILIP S. CALLENDEZ
OIC-Asst. Schools Division Superintendent

Approved by:

SUSAN D. ANA
Schools Division Superintendent

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Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds		Estimated Budget (Php)		Remarks (brief description of Project)
					Advertising/Posting of IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	CO	
	HRTD											
	Trainings Exp/INSET SDO PROGRAMS AND PROJECTS		no	Direct Contracting	n/a	n/a	n/a	n/a	1,072,000.00	1,072,000.00		wp for finalization
	MANAGEMENT COMMITTEE SEMINARS		no	Direct Contracting	n/a	n/a	n/a	n/a	420,000.00	420,000.00		wp for finalization
	NQMS ORIENTATION		no	Direct Contracting	n/a	n/a	n/a	n/a	100,000.00	100,000.00		wp for finalization
	GAWAD TAGAPAMANIHALA CUM ORIENTATION		no	Direct Contracting	n/a	n/a	n/a	n/a	150,000.00	150,000.00		wp for finalization
	TOTAL								1,742,000.00	1,742,000.00		

Prepared by: 

MARIA CATHERINE A. PANGANIBAN
AO V/Budget Officer III

Recommended/Approved: 

PHILIP B. GALLENDEZ
OIC-Asst. Schools Division Superintendent

Approved by: 

SUSAN DL. ORIHANA
Schools Division Superintendent