


ANNEX A

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
LUPON SCHOOL OF FISHERIES
Lupon, Davao Oriental
Supplemental Annual Procurement Plan for FY 2020 (2nd semester)


Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)	
				J	F	M	A	M	J	J	A	S	O	N	D		Total	Mode	CO		
	Office Equipment, Furnitures, Office Supplies, Printing & Other Services																				
	Purchased Ink For Duplo	Admin	SVP							/							Fund 101	12,940.00	SVP		Purchased Ink For Duplo
	Purchased Ink & mouse	Supply	SVP							/							Fund 101	6,300.00	SVP		Purchased Ink & mouse
	Office Equipment																				
	2 Office Chairs, 2 UPS and 1 Desktop Monitor for Admin Office	Admin	SVP								/						Fund 101	26,080.00	SVP		2 Office Chairs, 2 UPS and 1 Desktop Monitor for Admin Office
	Repairs, Maintenance and Rehabilitation of Building																				
	Refurbishment of Material Recovery Facility (MRF)	MRF	SVP								/						Fund 101	133,914.00	SVP		Refurbishment of Material Recovery Facility (MRF)
	Refurbishment of Electrical Installation Maintenance (EIM) Laboratory	EIM	SVP							/							Fund 101	155,237.10	SVP		Refurbishment of Electrical Installation Maintenance (EIM) Laboratory
	Repairs, Maintenance of Equipment																				
	Cleaning of 6 airconditioners @admin bldg and installation charge of split type aircon @assessment office	Admin/Assessment Office	SVP							/							Fund 101	26,476.50	SVP		Cleaning of 6 airconditioners @admin bldg and installation charge of split type aircon @assessment office
	Labor for the installation of CCTV	DOPI Assessment Centers	Direct Contract							/							Fund 101	265,800.00	Direct Contract		Labor for the installation of CCTV
	Others																				
	Upgrade of website hosting	Admin	Limited Source Bidding							/							Fund 101	52,435.46	Limited Source Bidding		Upgrade of website hosting
	Supplies & Materials																				
	Bangus Production	Aqua	SVP								/		/				Fund 161	19,855.00	SVP		Bangus Production
	Animal Consumption	Agri	SVP							/	/	/	/	/	/		Fund 161	125,141.00	SVP		Animal Consumption
	Fabrication of Student ID	Admin	SVP							/							Fund 161	11,000.00	SVP		Fabrication of Student ID
	Fabrication of Diploma T-shirt	Supply	SVP							/							Fund 161	118,830.00	SVP		Fabrication of Diploma T-shirt
	Fabrication of Single Qual T-shirt	Supply	SVP							/							Fund 161	123,420.00	SVP		Fabrication of Single Qual T-shirt
	DOPI Tshirt	Admin	SVP							/							Fund 161	32,500.00	SVP		DOPI Tshirt
	Laboratory Medicine	Sch. Clinic	SVP							/							Fund 161	69,783.00	SVP		Laboratory Medicine
	Office Equipment																				
	Purchased computer set	Admin	SVP								/						Fund 161	26,080.00	SVP		Purchased computer set
	Purchased Chair & Table	Aqua	SVP							/							Fund 161	9,000.00	SVP		Purchased Chair & Table
	Aircon for Administrator's office	VSA	SVP							/							Fund 161	50,000.00	SVP		Aircon for Administrator's office

Purchased Sala Set for Agri Crops Room	Agri	SVP								/				Fund 161	24,875.00	SVP	Purchased Sala Set for Agri Crops Room
Purchased Sala Set for Admin Office	Admin	SVP								/				Fund 161	24,875.00	SVP	Purchased Sala Set for Admin Office
Purchased Fed Scanner	Admin	SVP								/				Fund 161	33,800.00	SVP	Purchased Fed Scanner
Purchased Trainers table	Agri	SVP								/				Fund 161	5,500.00	SVP	Purchased Trainers table
Purchased Office Equipment	Agri	SVP								/				Fund 161	35,496.00	SVP	Purchased Office Equipment
Purchased Ref & TV	Bartending	SVP								/				Fund 161	61,816.00	SVP	Purchased Ref & TV
Purchased LED & Aircon	Barista	SVP								/				Fund 161	162,249.00	SVP	Purchased LED & Aircon
Purchased Office Furniture	Aqua	SVP								/				Fund 161	9,000.00	SVP	Purchased Office Furniture
Purchased Laptop	Front Office	SVP								/				Fund 161	100,450.00	SVP	Purchased Laptop
Purchased Submersible Pump	Aqua	SVP								/				Fund 161	9,300.00	SVP	Purchased Submersible Pump
Purchased TV & Sala Set	Assessmnt	SVP								/				Fund 161	87,890.00	SVP	Purchased TV & Sala Set
CCTV in EIM	EIM	SVP								/				Fund 161	19,700.00	SVP	CCTV in EIM
Paper Shredder	Accounting, Assessment	SVP								/				Fund 161	56,035.00	SVP	Paper Shredder
Install Division counter	Registrar	SVP								/				Fund 161	29,400.00	SVP	Install Division counter
Purchased TV & rack	HSK	SVP								/				Fund 161	42,456.00	SVP	Purchased TV & rack
Purchased Desktop	Admin	SVP								/				Fund 161	34,690.00	SVP	Purchased Desktop
Purchased Laptop for VSA	Admin	SVP								/				Fund 161	28,500.00	SVP	Purchased Laptop for VSA
Purchased Laptop	Beauty care	SVP								/				Fund 161	66,000.00	SVP	Purchased Laptop
Repairs, Maintenance and Rehabilitation of Building																	
Installation of Window Blinds	Assessment	SVP								/				Fund 161	51,201.00	SVP	Installation of Window Blinds
Refurbish Automotive Work Station	Automotive	SVP								/				Fund 161	121,100.00	SVP	Refurbish Automotive Work Station
Refurbishment of Housekeeping Lab	HSK	SVP								/				Fund 161	757,191.00	SVP	Refurbishment of Housekeeping Lab
Refurbishment of Mati Campus	Admin	SVP								/				Fund 161	946,281.00	SVP	Refurbishment of Mati Campus
Solar dryer	Food Proc	SVP								/				Fund 161	74,565.00	SVP	Solar dryer
Glass museum Kitchen	Supply	SVP								/				Fund 161	12,950.00	SVP	Glass museum Kitchen
Install Jalousie & window screen	EIM	SVP								/				Fund 161	10,466.00	SVP	Install Jalousie & window screen
Refurbish tool room	HSK	SVP								/				Fund 161	57,224.00	SVP	Refurbish tool room
Glass for solar dryer	Food Proc	SVP								/				Fund 161	51,201.00	SVP	Glass for solar dryer
Driving Range Refill	Driving	SVP								/				Fund 161	100,000.00	SVP	Driving Range Refill

Prepared By:


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