

ANNEX A

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
LUPON SCHOOL OF FISHERIES
Lupon, Davao Oriental

Supplemental Annual Procurement Plan for FY 2021 (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	MOOE	CO		
	Supplies, Printing & Other Services																				
	Purchased Reading Materials	Library	SVP									x			x		Fund 101	145,187.00	145,187.00		library reading materials - books
	Purchased Duplo consumables	Admin	SVP												x		Fund 101	28,420.00	28,420.00		Supplies for Duplo printer
	Toner refill	Supply office	SVP												x		Fund 101	78,000.00	78,000.00		Refilling of toners
	Purchased of Student T-shirt	Supply office	SVP							x						x	Fund 161	229,420.00	229,420.00		T-shirt non combatant & other trainees
	Purchased of Tools & Equipment	Agri- FFS	SVP							x							Fund 161	300,000.00	300,000.00		Purchased Mechanical Transplanter
	Animal Consumption	Agri	SVP									x	x	x	x	x	Fund 161	74,761.50	74,761.50		Animal Consumption & Pond Fertilizer
	Purchased Supplemental Feeds	Aqua	SVP												x		Fund 161	22,207.00	22,207.00		Supplemental feeds for Tilapia & Organic Animals
	Office Equipment																				
	Printer Rental	Admin	SVP							x	x	x	x	x	x	x	Fund 101	34,000.00	34,000.00		
	Purchased Office furniture	Admin	SVP								x						Fund 161	146,960.00	146,960.00		furniture for APACC Room+ del charge
	Air purifier for DOPI Offices	Admin	SVP												x		Fund 161	89,100.00	89,100.00		Air purifier Admin, Registrar, Assessment, HSK, Agri, Aqua and Guidance
	Purchased Tools	Supply Office	SVP												x		Fund 161	10,000.00	10,000.00		Purchased Ladder and trolley
	Purchased Equipment	BPP	SVP								x						Fund 161	141,690.00	141,690.00		Purchased BPP Aircon
	Purchased kiosk	Aqua	SVP								x						Fund 161	57,000.00	57,000.00		kiosk for Aqua and Agri Foodscaping
	Purchased CCTV and other equipment	Assessment	SVP								x						Fund 161	224,699.00	224,699.00		Laptop and videocam with tri pod, I.T equipment
	Purchased Equipment	Admin	SVP								x					x	Fund 161	125,940.00	125,940.00		Laptop and other office equipment for Guidance Office
	Purchased Office Equipment	Registrar	SVP									x	x				Fund 161	107,995.00	107,995.00		Purchased Refrigerator & Id printer
	Purchased Equipment	Automotive	SVP									x	x				Fund 161	236,260.00	236,260.00		Purchased Lifter & other equipment including power supply
	Purchased Equipment and blinds	FBS	SVP												x		Fund 161	169,287.63	169,287.63		Purchased Aircon & Install window blinds
	Purchased Equipment	Bartending	SVP												x		Fund 161	92,700.00	92,700.00		Purchased Aircon
	Purchased Training Equipment	Domwork	SVP												x		Fund 161	120,989.00	120,989.00		Purchased Training Equipment
	Purchased Office Equipment	Library	SVP												x	x	Fund 161	367,875.00	367,875.00		equipment for e-Library YP4SC & Library Improvements
	Purchased Training Vehicle	Driving	SVP												x		Fund 161	335,000.00	335,000.00		Purchased Mitsubishi Adventure
	Purchased IT Equipment & Furniture	Supply Office	SVP												x	x	Fund 161	83,345.80	83,345.80		Purchased Desktop & printer
	Purchased Office Furniture	UTPRAS	SVP												x	x	Fund 161	67,512.00	67,512.00		Purchased Rack, chairs & Tables
	Purchased Equipment	Admin	SVP												x		Fund 161	83,000.00	83,000.00		tools and equipment for for training, virtual and scholarship orientation
	Purchased Training Equipment	Agri	SVP													x	Fund 161	116,100.00	116,100.00		training equipment for egg/chicks production under AP (Poultry-Chicken) NC II
	Purchased Furniture	HSK	SVP													x	Fund 161	22,900.00	22,900.00		dining set for Housekeeping NC II lab
	Others																				
	Repair & Graveling of Road	Supply Office	SVP													x	Fund 161	348,879.13	348,879.13		Graveling of Road in Dacudao

Prepared By:

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