

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY REGION IX
REGIONAL TRAINING CENTER - ZAMBOANGA PENINSULA
Annual Procurement Plan for FY 2019

2019-002

Code (PAP)	Procurement Program/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Fund	Estimated Budget (PhP)			Remarks (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/ Open of Bids	Notice of Award	Contract Signing		ABC (PHP) TOTAL	MOOE	CO	
	I. Common Use Supplies and Equipment											
	a. Common Use Supplies and Equipment available at PS	TESDA IX-RTC	NP - Agency to Agency	FEBRUARY - MARCH				GOP	20,000.00	20,000.00		Office Supplies
				APRIL - MAY				GOP	20,000.00	20,000.00		
				JULY -AUGUST				GOP	20,000.00	20,000.00		
				OCTOBER - NOVEMBER				GOP	20,000.00	20,000.00		
	b. Common Use Supplies and Equipment Not available at PS	TESDA IX-RTC	Shopping	FEBRUARY - MARCH				GOP	1,500.00	1,500.00		
			Shopping	APRIL - MAY				GOP	1,500.00	1,500.00		
			Shopping	JULY -AUGUST				GOP	1,500.00	1,500.00		
			Shopping	OCTOBER - NOVEMBER				GOP	1,500.00	1,500.00		
	II. Non Common Use Supplies and Equipment											
	a. Gas, Petroleum, Oil & Lubricant	TESDA IX-RTC	NP - Small Value Procurement	MARCH				GOP	39,000.00	39,000.00		GPOL of Service Vehicle
	III. Training Expenses											
	a. Supplies and Materials (Training and Assessment)									1,515,000.00		
	1. Dressmaking	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				GOP	60,000.00			Community-Based Training Programs and Walk-in Assessment
	2. Automotive	TESDA IX-RTC	NP - Small Value Procurement	APRIL - MAY				GOP	75,000.00			
	3. Bread and Pastry	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	65,000.00			
	4. Massage Therapy	TESDA IX-RTC	NP - Small Value Procurement	OCTOBER - NOVEMBER				GOP	50,000.00			
	5. Food Processing	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				GOP	70,000.00			
	6. Beauty Care	TESDA IX-RTC	NP - Small Value Procurement	APRIL - MAY				GOP	60,000.00			
	7. Welding	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	75,000.00			
	8. Driving	TESDA IX-RTC	NP - Small Value Procurement	OCTOBER - NOVEMBER				GOP	50,000.00			
	9. RAC (Domestic)	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				GOP	65,000.00			

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	10. Electrical	TESDA IX-RTC	NP - Small Value Procurement	APRIL - MAY				GOP	60,000.00			Community-Based Training Programs and Walk-in Assessment
	11. Construction Painting	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	65,000.00			
	12. Tile Setting	TESDA IX-RTC	NP - Small Value Procurement	OCTOBER - NOVEMBER				GOP	60,000.00			
	13. Electronics	TESDA IX-RTC	NP - Small Value Procurement	APRIL - MAY				GOP	55,000.00			
	14. Masonry	TESDA IX-RTC	NP - Small Value Procurement	APRIL - MAY				GOP	60,000.00			
	15. Carpentry	TESDA IX-RTC	NP - Small Value Procurement	JUNE - JULY				GOP	65,000.00			
	16. Computer Servicing	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	70,000.00			
	17. Machining	TESDA IX-RTC	NP - Small Value Procurement	OCTOBER - NOVEMBER				GOP	70,000.00			
	b. Trainor's Honoraria and Assessor Fee	TESDA IX-RTC	Direct Contracting	JANUARY - DECEMBER				GOP	320,000.00			
	C. Catering Services	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	120,000.00			TESDA ANNUAL CELEB.
	IV. Travelling Expenses											
	a. Local Travel	TESDA IX-RTC	NP - Agency to Agency (Government Fares Agreement)	FEBRUARY				GOP	39,000.00	39,000.00		
	V. Utilities Expenses											
	a. Electricity Expense	TESDA IX-RTC	Direct Contracting	JANUARY				GOP	37,000.00	37,000.00		
	b. Purified Drinking Water	TESDA IX-RTC	NP - Small Value Procurement	JANUARY				GOP	10,000.00	10,000.00		
	c. Fidelity Bond Premium	TESDA IX-RTC	Direct Contracting	JANUARY				GOP	1,600.00	1,600.00		
	VI. General Services											
	a. Professional Services	TESDA IX-RTC	Direct Contracting	JANUARY - DECEMBER				GOP	172,000.00	172,000.00		
	b. T-Shirt Printing	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				GOP	36,000.00	36,000.00		
	c. Tarpaulin Printing	TESDA IX-RTC	NP - Small Value Procurement	JUNE				GOP	5,000.00	5,000.00		
	d. Advertising	TESDA IX-RTC	NP - Small Value Procurement	AUGUST				GOP	1,000.00	1,000.00		
	e. Transport and Delivery	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY				GOP	2,100.00	2,100.00		
	f. Other Services	TESDA IX-RTC	NP - Small Value Procurement	JANUARY				GOP	1,000.00	1,000.00		
	VII. Communication Expenses											
	a. Telephone (Landline & Internet)	TESDA IX-RTC	Direct Contracting	JANUARY				GOP	33,500.00	33,500.00		
	b. Subscription	TESDA IX-RTC	Direct Contracting	JANUARY				GOP	2,500.00	2,500.00		

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	VIII. Repair and Maintenance											
	a. Building and Structure	TESDA IX-RTC	NP - Small Value Procurement	MARCH - APRIL				GOP	8,000.00	8,000.00		
	b. Office Equipment	TESDA IX-RTC	NP - Small Value Procurement	MAY - JUNE				GOP	5,000.00	5,000.00		
	c. Motor Vehicles	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				GOP	15,000.00	15,000.00		
	IX. Contingencies	TESDA IX-RTC	Shopping (A)	AUGUST				GOP	50,000.00	50,000.00		
									2,058,700.00	2,058,700.00		
UAQTEA												
	Training/Assessment (Supplies and Materials)											FREE Training and Assessment
	1. LAND TRANSPORT											
	A. AUTOMOTIVE SERVICING NC-I	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	200,000.00			
	B. AUTOMOTIVE SERVICING NC-II	TESDA IX-RTC	NP - Small Value Procurement	MARCH - APRIL				INCOME	280,000.00			
	C. DRIVING NC-II	TESDA IX-RTC	NP - Small Value Procurement	AUGUST - SEPTEMBER				INCOME	51,000.00			
	2. AUTOMOTIVE TECH											
	A. AUTOMOTIVE SERVICING NC-II	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	280,000.00			
	B. AUTOMOTIVE SERVICING NC-III											
	1. ELECTRONICS SYSTEM	TESDA IX-RTC	NP - Small Value Procurement	JUNE - JULY				INCOME	125,000.00			
	2. AIRCON SYSTEM	TESDA IX-RTC	NP - Small Value Procurement	JULY - AUGUST				INCOME	85,000.00			
	3. LPG SYSTEM	TESDA IX-RTC	NP - Small Value Procurement	AUGUST - SEPTEMBER				INCOME	45,000.00			
	3. FOOD MANAGEMENT											
	A. FOOD PROCESSING (PERISHABLE)	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	75,000.00			
	B. FOOD PROCESSING (INGREDIENTS)	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	155,000.00			
	C. BREAD & PASTRY PRODUCTION	TESDA IX-RTC	NP - Small Value Procurement	JUNE - JULY				INCOME	55,000.00			

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	4. BEAUTY CARE	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	356,500.00			
	5. CONSTRUCTION TECH											
	A. CONSTRUCTION PAINTING NC-II	TESDA IX-RTC	NP - Small Value Procurement	FEBRUARY - MARCH				INCOME	76,500.00			
	B. MASONRY NC-II	TESDA IX-RTC	NP - Small Value Procurement	MARCH - APRIL				INCOME	109,000.00			
	C. CARPENTRY NC-II	TESDA IX-RTC	NP - Small Value Procurement	MAY - JUNE				INCOME	69,000.00			
	D. TILE SETTING NC-II	TESDA IX-RTC	NP - Small Value Procurement	JUNE - JULY				INCOME	35,000.00			
	6. CONTINGENCY	TESDA IX-RTC	Shopping (A)	As the need arises				INCOME	50,000.00			
									2,047,000.00			


Prepared by:


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Certified Funds Available/
 Certified Appropriate Funds Available


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 Accountant/AO IV

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