

TESDA IX REGIONAL TRAINING CENTER - ZAMBOANGA PENINSULA
Annual Procurement Plan for FY2021

Code (PAP)	Procurement Program/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 Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. Common Use Supplies and Equipment													
a. Common Use Supplies and Equipment available at PS													
	Purchase of ICT Equipment (computers, printers, projectors, laptops)	RTC-ZamPen	NO	NP-53.5 Agency-to-Agency		Quarterly Thru DBM-PS			GoP	90,000.00	-	90,000.00	IT Equipment for Office Use
	Purchase of Office Supplies	RTC-ZamPen	NO	NP-53.5 Agency-to-Agency		Quarterly Thru DBM-PS			GoP	80,000.00	80,000.00		Supplies for Office Use
	Purchase of Anti-COVID19 Supplies	RTC-ZamPen	NO	NP-53.5 Agency-to-Agency		Quarterly Thru DBM-PS			GoP	80,000.00	80,000.00		Supplies for Anti-COVID19
b. Common Use Supplies and Equipment Not available at PS													
	Purchase of Office Supplies	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		February - December			GoP	10,000.00	10,000.00		Supplies for Office Use
	Purchase of Anti-COVID19 Supplies	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		February - December			GoP	10,000.00	10,000.00		Supplies for Anti-COVID19
II. Non Common Use Supplies and Equipment													
a. Gas, Petroleum, Oil & Lubricant													
	Purchase of Fuel, Oil and Lubricants	RTC-ZamPen	NO	Direct Contracting		January - December			GoP	13,000.00	13,000.00		For Consumption of Official Vehicles, and Training Use
III. Travelling Expenses													
	Purchase of Airline tickets for local travels	RTC-ZamPen	NO	Direct Contracting		January - December			GoP	100,000.00	100,000.00		For Travel of Personnel
IV. Utilities Expenses													
	Water Services	RTC-ZamPen	NO	Direct Contracting		January - December			GoP	120,000.00	120,000.00		For Office and Training Use
	Supply and Delivery of Potable Drinking Water for One Year	RTC-ZamPen	NO	Direct Contracting		January - December			GoP	6,000.00	6,000.00		Drinking Water for Personnel
	Electricity Services	RTC-ZamPen	NO	Direct Contracting		January - December			GoP	250,000.00	250,000.00		For Office and Training Use
	Fidelity Bond Premium	RTC-ZamPen	NO	Direct Contracting		January - March			GOP	1,600.00	1,600.00		For Office to Banking Transaction Use
	Insurance and Registration Expenses for RTC Vehicles	RTC-ZamPen	NO	NP-53.5 Agency-to-Agency		April - October			GoP	19,000.00	19,000.00		For Registration of 3 Official Vehicles
V. General Services Expenses													
	Repair and maintenance of motor vehicles	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GoP	15,000.00	15,000.00		For use in the Repair and Maintenance of service vehicles
	Building maintenance and surroundings	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GoP	10,000.00	10,000.00		For use in the Repair and Maintenance of Buildings and surrounding
	Office Furniture and Fixtures	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GoP	10,000.00	10,000.00		For Office and Training Use
	Catering Services for various TESDA IX Training/Activities	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		February - December			GoP	75,000.00	75,000.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration
	Security Services	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		January - December			GoP	804,000.00	804,000.00		For Security of Personnel and Facilities
	Professional Services	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	320,000.00	320,000.00		Honoraria for Resource Persons(Trainors/Assessors)
	T-Shirt Printing	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	36,000.00	36,000.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration
	Tarpaulin Printing	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	5,000.00	5,000.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration
	Advertising Services	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	2,500.00	2,500.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration
	Transport and Delivery	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	3,000.00	3,000.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration
	Other Services	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement		as needed			GOP	3,500.00	3,500.00		For use during celebration activities, Women, VAW, GAD, and Office Anniversary Celebration

VI. Communication Expenses										
Telephone, landline	RTC-ZamPen	NO	Direct Contracting	January - December	GoP	24,000.00	24,000.00			For Office Use; Communication and Information
Internet Subscription	RTC-ZamPen	NO	Direct Contracting	January - December	GoP	32,000.00	32,000.00			For Office Use; Communication and Information
Purchase of Other Supplies and Materials	RTC-ZamPen	NO	NP-53.9 - Small Value Procurement	February - December	GoP	25,000.00	25,000.00			For Training and Assessment Use
VII. Training and Assessment Expenses										
Purchase of Training Supplies and Materials										
Automotive NC1	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	200,000.00	200,000.00			For FREE Training and Assessment (2 Batch)
Automotive NC2	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	200,000.00	200,000.00			For FREE Training and Assessment (2 Batch)
Automotive NC3	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment (1 Batch)
Automotive NC4	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment (1 Batch)
Driving	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment (2 Batch)
Bread and Pastry	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	10,000.00	10,000.00			For FREE Training and Assessment (2 Batch)
Food Processing	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	150,000.00	150,000.00			For FREE Training and Assessment (2 Batch)
Carpentry	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Construction Painting	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Masonry	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Tile Setting	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Computer Servicing	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	150,000.00	150,000.00			For FREE Training and Assessment
Electrical	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment
Electronics	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Dressmaking	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	70,000.00	70,000.00			For FREE Training and Assessment
Machining	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Hilot Wellness	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	50,000.00	50,000.00			For FREE Training and Assessment
RAC (Domestic)	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment
PACU/CRE	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	100,000.00	100,000.00			For FREE Training and Assessment
TRAC	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	75,000.00	75,000.00			For FREE Training and Assessment
Welding NC1	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	200,000.00	200,000.00			For FREE Training and Assessment (2 Batch)
Welding NC2	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	200,000.00	200,000.00			For FREE Training and Assessment (2 Batch)
TM1	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	50,000.00	50,000.00			For FREE Training and Assessment
Organic Agri Prod. NC-II	RTC-ZamPen	NO	NP - Small Value Procurement	Per Approval from CO	Income	200,000.00	200,000.00			For FREE Training and Assessment (2 Batch)
						4,749,600.00	4,659,600.00	90,000.00		

Prepared by:

PAUL C. SAAVEDRA
Supply Officer/TSII

Certified Funds Available/
Certified Appropriate Funds Available

JAYROUL A. PASCUALADO
Acting Accountant/AO IV

Approved by:

GERONIMO A. BANDICO
Center Administrator