

**TESDA OCCIDENTAL MINDORO PROVINCIAL TRAINING CENTER**  
**Indicative Annual Procurement Plan Non-CSE for FY 2023**

Code (PAP)	Procurement Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement				Estimated Budget (PhP)			Remarks (brief description of Project)	
					Advert/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE		CO
5020101000	Traveling Expenses for Training-Solar	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	225,000.00	225,000.00	-	Solar Light Assembly Training at Specific Barangays in Mindoro
5020101000	Traveling Expenses for Team Building & Annual Planning	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	12,000.00	12,000.00	-	Mid-Year Assessment and Planning, Year-end Planning and Annual Team Building
5020101000	Traveling Expenses for Local Travel	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	300,000.00	300,000.00	-	Local Travels of Employees for Official Functions
5020502001	Communication Expenses-PTC head	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	18,000.00	18,000.00	-	Allotment for Communication Expenses of PTC head
5020502001	Communication Expenses-Prepaid Load	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	10,000.00	10,000.00	-	Communication Expenses allotted for Office Phone
5020503000	Internet Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	36,000.00	36,000.00	-	Internet Expenses for PTC's operations
1040401000	Office Supplies	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	400,000.00	400,000.00	-	Other office supplies not available in DBM-PS. Subject to change of mode of procurement depending on ABC.
5020401000	Water Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	66,000.00	66,000.00	-	Water consumption for the year
5020402000	Electricity Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	180,000.00	180,000.00	-	Electricity consumption for the year
5029905000	Heavy Equipment Rental	TESDA-PTC	NO	Direct Contracting	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	30,000.00	30,000.00	-	Rental of Heavy Equipment for the conduct of assessment in HEO
5029905000	Vehicle Rental	TESDA-PTC	NO	Direct Contracting	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	150,000.00	150,000.00	-	Rental of vehicle for the conduct of training and assessment in Driving NC II
5029905000	Equipment Rental	TESDA-PTC	NO	Direct Contracting	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	75,000.00	75,000.00	-	Rental of Equipments for the conduct of training and assessment in Rice Machinery Operations NC II
5029902000	Printing and Publication Expenses	TESDA-PTC	NO	Shopping	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	25,000.00	25,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020309000	Fuel, Oil & Lubricants Expenses	TESDA-PTC	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL)	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	250,000.00	250,000.00	-	Fuel and Oil to be consumed for trainings and operations of PTC
1060599000	SMART Television, 65"	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	165,000.00	165,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
1060599000	Solar Panel	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	N/A	150,000.00	150,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS

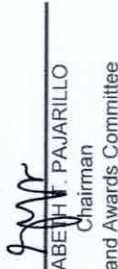
1060599000	Charge Controller, and DC Inverter for Solar Panel	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	150,000.00	150,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
1060305000	Electric Transformer	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	500,000.00	500,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Bread and Pastry	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	350,000.00	350,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Electrical Installation Maintenance	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	350,000.00	350,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Driving	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	1,000,000.00	1,000,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Masonry	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	300,000.00	300,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Tile Setting	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	150,000.00	150,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Organic Agriculture Production	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	250,000.00	250,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Contact Tracing	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000.00	100,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Trainer's Methodology	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000.00	100,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Solar Light Assembly	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	450,000.00	450,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools, equipment, materials and consummables-Rice Machinery Operations	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	100,000.00	100,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Other Training Expenses	TESDA-PTC	NO	Shopping	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	450,000.00	450,000.00	-	Other training expenses such as honorarium, accommodation and meals of trainers/assessors
5020399000	Other Supplies and Materials	TESDA-PTC	NO	Shopping	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	70,000.00	70,000.00	-	Other supplies and materials not available in DBM-PS subject to change of mode of procurement
5021199000	Other Professional Services	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00	-	Expense allotted for notarial fees and assessors fee
5020501000	Postage and Courier Expense	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	GoP	5,000.00	5,000.00	-	Expense allotted for postage and courier of documents and other supplies

5021299000	Other General Services	TESDA-PTC	NO	Direct Contracting	N/A	N/A	N/A	N/A	N/A	N/A	GoP	750,000.00	750,000.00	-	Expense allotted for salaries of Job Order Personnels
5021601000	Labor and Wages	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	250,000.00	250,000.00	-	Expense allotted for labor and wages
5029904000	Transportation and Delivery	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	GoP	10,000.00	10,000.00	-	Expense allotted for transportation and delivery of other supplies and materials as well as official employees on a day to day basis
1069903000	Construction of OAP Building	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	1Q-4Q	GoP	1,000,000.00	1,000,000.00	-	Construction of another building. Subject to change of mode of procurement depending on ABC	
<b>GRAND TOTAL</b>													<b>8,627,000.00</b>		

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