

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

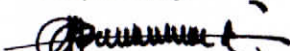
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020101000	Traveling Expenses for Training-Solar	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	37,000.00	37,000.00	-	Solar Light Assembly Training at Specific Barangays in Mindoro
5020101000	Traveling Expenses for Local Travel	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	160,000.00	160,000.00	-	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	GoP	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	GoP	4,500.00	4,500.00	-	Communication Expenses allotted for Office Phone
5020503000	Internet Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	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	GoP	200,000.00	200,000.00	-	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	GoP	72,000.00	72,000.00	-	Water consumption for the year
5020402000	Electricity Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	84,000.00	84,000.00	-	Electricity consumption for the year

5029905000	Heavy Equipment Rental	TESDA-PTC	NO	Direct Contracting	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	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	GoP	90,000.00	90,000.00	-	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	GoP	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	GoP	25,000.00	25,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020302000	Accountable Forms Expenses	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	3,500.00	3,500.00	-	Purchase of official receipts and cheque booklets
5020309000	Fuel, Oil & Lubricants Expenses	TESDA-PTC	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	300,000.00	300,000.00	-	Fuel and Oil to be consumed for trainings and operations of PTC
5020501000	Postage & Courier Services	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	6,000.00	6,000.00	-	Postage and courier in transporting documents to regional office or other offices


5021199000	Other Professional Services	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	200,000.00	200,000.00	-	Professional fees for notarial fee and assessors
5021299000	Other General Services	TESDA-PTC	NO	N/A	N/A	N/A	N/A	N/A	GoP	350,000.00	350,000.00	-	Professional fees for notarial fee and assessors
5020201000	Other Training Expenses	TESDA-PTC	NO	Shopping	1Q-4Q	N/A	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	GoP	70,000.00	70,000.00	-	Other supplies and materials not available in DBM-PS subject to change of mode of procurement
5021601000	Labor and Wages	TESDA-PTC	NO	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	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
1060599000	SMART Television, 65"	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	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	GoP	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	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	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	Consummable training materials- all registered program	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	1,625,000.00	1,625,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
5020201000	Tools and equipment registered program	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	1,675,000.00	1,675,000.00	-	Subject to change of mode of procurement depending on ABC and availability of goods in DBM-PS
1069903000	Construction of Building	TESDA-PTC	NO	NP-53.9 - Small Value Procurement	1Q-4Q	N/A	1Q-4Q	1Q-4Q	GoP	500,000.00	500,000.00	-	Construction of another building. Subject to change of mode of procurement depending on ABC

Prepared by:


BENJIE A. GENIL
 BAC Secretariat

Recommending Approval


ELIZABETH T. PAJARILLO
 Chairman Bids and Awards Committee

Approved by:


OLIVETTE U. PASTORES
 PTC Administrator