

TESDA-CAR Annual Procurement Plan for FY 2020 (Non- CSE)
Regional Training Center - Baguio

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/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Telecommunication Services											
	a. Telephone Expense (Landline)	RTC	Direct Contracting			monthly	monthly	GoP	100,000.00	100,000.00		provision of Telephone (landline) Services
	b. Telephone Expense (mobile/cellular) postpaid	RTC	Direct Contracting			monthly	monthly	GoP	24,000.00	24,000.00		provision of mobile phones Services
	c. Internet Expense	RTC	Direct Contracting			monthly	monthly	GoP	70,000.00	70,000.00		provision of Internet Services
	Fuel, Petroleum, oil, lubricants, vehicle maintenance	RTC	Direct Contracting			monthly	monthly	GoP	150,000.00	150,000.00		provision of Petroleum, oil & lubricants of vehicle
	Postage, Courier Services & Deliveries	RTC	Direct Contracting			Jan-Dec	Jan-Dec	GoP	4,000.00	4,000.00		provision of courier services
	Fidelity Bond Premiums	RTC	Direct Contracting			May	June	GoP	40,000.00	40,000.00		Bonding expenses for accountable officers
	Drug, medicines, medical & Dental laboratories	RTC	Shopping	as needed	as needed	as needed	as needed	GoP	70,000.00	70,000.00		Provision of drugs, medicines, dental laboratory expenses
	Purified Drinking water Expense	RTC	NP-53.5 Agency-to-Agency	monthly	monthly	monthly	monthly	GoP	12,000.00	12,000.00		provision of water services
	Power Consumption, Electricity & Illumination Expense	RTC	NP-53.5 Agency-to-Agency	monthly	monthly	monthly	monthly	GoP	240,000.00	240,000.00		provision of electricity services
	Insurance/registration of vehicles	RTC	NP-53.5 Agency-to-Agency	as needed	as needed	as needed	as needed	GoP	20,000.00	20,000.00		registration & insurance coverage of vehicles
	Janitorial Cleaning Supplies(Available at PS)	RTC	NP-53.5 Agency-to-Agency	January, April, July, October	January, April, July, October	January, April, July, October	January, April, July, October	GoP	20,000.00	20,000.00		Provision of Regular janitorial cleaning Supplies
	Accountable forms	RTC	NP-53.5 Agency-to-Agency			February, July	February, July	GoP	18,000.00	18,000.00		Provision of accountable forms for operation
	Representation Expense	RTC	NP-53.9 - Small Value Procurement	monthly	monthly	monthly	monthly	GoP	100,000.00	12,000.00		provision of representation expenses
	Printing & Publication- Newspaper subscription, Newsletter, Radio & TV program for TESDA programs,	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	25,000.00	25,000.00		provision of social marketing advocacy
	Advertising- Tarpaulin, banner, anniversaries & promotion printing services	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	30,000.00	30,000.00		provision of printing & publication of news and advocacy materials
	Other Office Supplies and Materials (Not available at PS)	RTC	NP-53.9 - Small Value Procurement	January, April, July, October	January, April, July, October	January, April, July, October	January, April, July, October	GoP	253,000.00	253,000.00		Provision of other Office Supplies
	Repair & Maintenance - transportation vehicles, parts & acce.	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	120,000.00	120,000.00		repair/maintenance of TESDA-CAR vehicles
	Repair & Maintenance- Machineries, equipment & others	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	60,000.00	60,000.00		repair/maintenance of IT Equipment/office equipment
	Repair & Maintenance- Buildings & Others	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	35,000.00	35,000.00		repair/maintenance of office buildings
	Training Expenses, meetings, seminar & conferences	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	320,000.00	320,000.00		provision of supplies, materials, honoraria, accommodation
	Catering Services- Food supplies for various activities	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	60,000.00	60,000.00		provision of food expenses for various activities

Other General Services - Maintenance & Operating Expenses (Janitorial/cleaning, Carpentry, plumbing & Electrical Supplies)	RTC	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	50,000.00	50,000.00	Provision of janitorial, construction, electrical supplies
Awards and Indemnities Expenses	RTC	NP-53.9 - Small Value Procurement			May, August, December	May, August, December	GoP	30,000.00	30,000.00	provision of loyalty awards, sports & team building activities
Total								1,811,000.00	1,723,000.00	


Prepared by:


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