

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Cordillera Administrative Region (CAR)

REGIONAL TRAINING CENTER - BAGUIO

Annual Procurement Plan for Non- Common Use Supplies and Equipment (Non-CSE) for CY 2021


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	
	a. Telephone Expense (Landline)	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	54,000.00	54,000.00		provision of Telephone (landline) Services
	c. Internet Expense	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	162,000.00	81,000.00		provision of Internet Services
	Website Host Subscription	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	15,000.00			provision of learning & information materials
	Subscription of Pro-Zoom	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	19,200.00			Pro-Zoom for virtual official meeting of RTC - Baguio
	Fuel, Petroleum, oil, lubricants, vehicle maintenance	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	600,000.00	100,000.00		provision of Petroleum, oil & lubricants of vehicles
	Postage, Courier Services & Deliveries	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	5,000.00			provision of courier services
	Fidelity Bond Premiums	RTC	No	Direct Contracting	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	GoP	86,000.00	86,000.00		Bonding expenses for accountable officers
	Drug, medicines, medical & Dental laboratories	RTC	No	NP-53.9 - Small Value Procurement	as needed	as needed	as needed	as needed	GoP	25,000.00			Provision of drugs, medicines, dental laboratory expenses
	Water Utilities & Purified Drinking water Expense	RTC	No	NP-53.5 Agency-to-Agency	Jan-Dec	Jan-Dec	monthly	monthly	GoP	336,000.00			provision of water services
	Power Consumption, Electricity & Illumination Expense	RTC	No	NP-53.5 Agency-to-Agency	Jan-Dec	Jan-Dec	monthly	monthly	GoP	1,500,000.00			provision of electricity services
	Insurance/registration of vehicles	RTC	No	NP-53.5 Agency-to-Agency			as needed	as needed	GoP	24,000.00	24,000.00		registration & insurance coverage of vehicles
	Office Supplies Expenses (Available at PS)	RTC	No	NP-53.5 Agency-to-Agency			January, April, July, October	January, April, July, October	GoP	261,720.00	135,000.00		Provision of Regular Office Supplies
	Representation Expense	RTC	No	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec			GoP	45,000.00	45,000.00		provision of representation expenses
	Printing & Publication- Newspaper subscription, Newsletter, Radio & TV program for TESDA programs,	RTC	No	NP-53.9 - Small Value Procurement	Jan-Dec	Jan-Dec	as needed	as needed	GoP	40,000.00			provision of social marketing advocacy
	Advertising- Tarpaulin, banner, anniversaries & promotion printing services	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	75,000.00			provision of printing & publication of news and advocacy materials
	Other Office Supplies and Materials (Not available at PS)	RTC	No	NP-53.9 - Small Value Procurement			January, April, July, October	January, April, July, October	GoP	250,000.00	125,000.00		Provision of other Office Supplies
	Repair & Maintenance - transportation vehicles, parts & acce.	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	200,000.00			repair/maintenance of RTC - Vehicles
	Repair & Maintenance- Machineries, IT equipment, websites & others	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	500,000.00			repair/maintenance of IT Equipment/office equipment
	Repair & Maintenance- Buildings, CCTV & Others	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	350,000.00	200,000.00		repair/maintenance of office buildings

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					Advertisem ent/Posting of IB/REI	Submission Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Training Expenses, meetings, seminar & conferences	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	50,000.00			provision of supplies, materials, honoraria, accommodation
	Catering Services- Food supplies for various activities	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	200,000.00			provision of food expenses for various activities
	Other General Services - Maintenance & Operating Expenses(Janitorial/cleaning, Carpentry, plumbing & Electrical Supplies)	RTC	No	NP-53.9 - Small Value Procurement			as needed	as needed	GoP	250,000.00	150,000.00		Provision of janitorial, construction, electrical supplies
	Awards and Indemnities Expenses	RTC	No	NP-53.9 - Small Value Procurement			May, August, December	May, August, December	GoP	50,000.00			provision of performance based awards, sports & team building activities
	TESDA Anniversary Celebration	RTC	No	NP-53.9 - Small Value Procurement			July-August	July-August	GoP	150,000.00			
	Total									5,247,920.00	1,000,000.00		


Prepared by:


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Recommending Approval:


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Approved by:


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