



Republic of the Philippines
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
 Region IX, Zamboanga Peninsula
KABASALAN INSTITUTE OF TECHNOLOGY
 (Formerly Kabasalan National Vocational School)
 Kabasalan, Zamboanga Sibugay

ANNUAL PROCUREMENT PLAN FOR FY 2019

CODE (PAP)	PROCUREMENT PROGRAM PROJECT	PMO/End-USER	MODE OF PROCUREMENT	Schedule for procurement				Source of Funds	Estimated Budget (Php)			Remarks (Brief Description of Program Projects)
				Ads/Post of IB/REI	SUB/Opn of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Office Supplies and Materials												
	Office Supplies	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping	N/A	N/A	January, April, July and October	January, April, July and October	General Fund	5,216,141.99	5,216,141.99		Provision of Common Office Supplies
	Accountable Forms	ADMIN	NP - 53.5 Agency - Agency	Year Round				Trust Fund	100,000.00	100,000.00		Provision of Accountable forms needed in the operation
	Electrical Supplies	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping	Year Round				General Fund	107,950.00	107,950.00		Provision of Electrical Materials
	Commercial Check	ADMIN	Direct Contracting	Year Round				General Fund	50,000.00	50,000.00		Provision of Commercial Check
	ID Card Printing Consumables	Registrar's Office	Direct Contracting	1st and 3rd quarter				General Fund	96,000.00	96,000.00		Provision of ID CARD Printing Consumables for students ID
	Technocrat Bulletin	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	100,000.00	100,000.00		Change Mode of Procurement from Direct Contracting to NP- Small Value Procurement
General Administrative Support and Services												
	Janitorial and Security Services	ADMIN	Competitive Bidding	February	February	March	April	Trust Fund	1,000,000.00	1,000,000.00		1 year contract with Janitorial and Security Providers. Contracts were awarded on April 7, 2018
	Telephone and Internet	ADMIN	Direct Contracting	Year Round				General Fund	50,000.00	50,000.00		Includes Post-paid Cellular Phone Line and Landline- Telephone line Subscription
	Internet	ADMIN	Direct Contracting	Year Round				Trust Fund	50,000.00	50,000.00		Provision of Internet Services
	Subscription to TV Cable	ADMIN	Direct Contracting	Year Round				General Fund	5,000.00	5,000.00		Provision of TV Cable
	Printing and Publications - News Paper Subscription, Radio and TV Program for KIT Programs Advertisement for the whole year	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	100,000.00	100,000.00		Includes Tarpaulin Banner/ Streamer, News Paper Subscription, Radio and TV Program for KIT and other Government Agencies Programs, Advertisements, Anniversaries and Promotion Printing Services
	Fidelity Bond Premiums	ADMIN/CORE UNIT	Np 53.5 Agency to Agency	Year Round				General Fund	25,000.00	25,000.00		Provision of Fidelity Bond for Accountable Officers
	Postage & Courier Services	ADMIN	Np 53.5 Agency to Agency	Year Round				General Fund	5,000.00	5,000.00		Provision of Postage & Courier Services
	Fuel, Oil and Lubricants	ADMIN/ CORE Unit	NP 53.9 Small Value Procurement	January	January	January	January	General Fund	600,000.00	600,000.00		Provision of Gasoline and Diesel and Lubricants for the period of January to December 2019
	Water and Purified Drinking Water	ADMIN/ CORE Unit	NP 53.9 Small Value Procurement	January	N/A	January	January	General Fund	15,000.00	15,000.00		Provision of Water and Purified Drinking Water for the period of January to December 2019
	Electricity	ADMIN	Direct Contracting	Year Round				General Fund	1,400,000.00	1,400,000.00		Provision of Electricity expenses
	Meetings, Conference and Annual Occasions or Events	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	1,258,900.00	1,258,900.00		
	Agency Website Renewal	ADMIN	Direct Contracting	Year Round				General Fund	4,950.00	4,950.00		Provide website for the school & for public information, access of E-learning, delivery Registration and Insurance og Agency- Agency owned Vehicle
	Vehicle Registration and Insurance	ADMIN	NP - 53.5 Agency - Agency	N/A	N/A	September	September	General Fund	100,000.00	100,000.00		



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	Other Professional and Legal Services	ADMIN		Year Round				General Fund	200,000.00	200,000.00		
Repairs and Maintenance												
	Repairs and Maintenance Transportation Vehicle - Vehicle Parts and Accessories	ADMIN/ CORE Unit	NP 53.9 Small Value Procurement	as needed	N/A	as needed	as needed	Trust Fund	243,000.00	243,000.00		Includes admin official vehicle and vehicle for TVET training
	Repairs and Maintenance - School Building Facilities	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	1,623,189.50	1,623,189.50		
Health - Medical Supplies and Materials												
	Medical, Dental and Laboratory Supplies	M. Estafhero	NP 53.9 Small Value Procurement	January and June	N/A	January and June	January and June	Trust Fund	32,440.00	32,440.00		
Procurement of Books												
	Books and Journals for Library	Admin	NP 53.9 Small Value Procurement	2nd quarter				General Fund	330,000.00	330,000.00		Provision of Additional Books for TVET Skills Training
Common Office Supplies & Equipment												
	Aircondition and Accessories	ADMIN	NP-SVP	Year Round				Trust Fund	100,000.00	100,000.00		Provision of Aircondition replacement Provision of Additional /Replacement of Executive Chairs and Tables
	Furniture and Fixtures	ADMIN	NP-SVP	Year Round				Trust Fund	100,000.00	100,000.00		
	Steel Cabinet Rack	ADMIN	NP-SVP	Year Round				Trust Fund	240,000.00	240,000.00		
	LED TV for Instructional use	CORE	NP-SVP	Year Round				Trust Fund	180,000.00	180,000.00		
Acquisition of Multi-Purpose Vehicle												
	MPV Gas Vehicle	CORE	Shopping	2nd Quarter				Trust Fund	990,000.00	990,000.00		Instructional use particularly in Driving NC II and other related purposes.
	MPV Diesel Vehicle	CORE	Shopping	3rd Quarter				Trust Fund	990,000.00	990,000.00		For Community-Based TESDA Training Program on Grassroots, IP's and other unskilled, underprivileged citizens living in remote barangays.
Information Communication Technology												
	Computer Desktop, Laptop and Other ICT Devices and Accessories	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping	Year Round				Trust Fund	415,560.00	415,560.00		Provision of Additional /Replacement of Computer Desktop, Laptop and Accessories
	Replacement/Additional procurement of additional printers	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping	Year Round				Trust Fund	80,000.00	80,000.00		Provision of Additional/Replacement of Office Printers
Income Generating Projects												
	Garments Sector	ADMIN	NP 53.9 Small Value Procurement	Year Round				Income Generating Project	300,000.00	300,000.00		Provision of Supplies and materials use in IGP Garments
	Hostel	ADMIN	NP 53.9 Small Value Procurement	Year Round				Income Generating Project	150,000.00	150,000.00		Provision of Supplies and materials use in HOSTEL
	Catering Services	ADMIN	NP 53.9 Small Value Procurement	Year Round				Income Generating Project	300,000.00	300,000.00		Provision of Supplies and materials use in IGP Catering
	Farming/Agricultural	ADMIN	NP 53.9 Small Value Procurement	Year Round				Income Generating Project	500,000.00	500,000.00		Provision of Supplies and materials use in IGP Farming



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
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TESD SERVICES												
	TESD Services of TESDA Institute (various trainings)	CORE	NP 53.9 Small Value Procurement	Year Round				Trust Fund	1,100,000.00	1,100,000.00		This includes community trainings, regular program and diploma program
	Training Supplies Materials and Expenses	CORE	NP 53.9 Small Value Procurement	2nd and 2nd Quarter				UAQTEA FUND	2,500,000.00	2,500,000.00		supplies, materials, tools and equipment for various training programs under Universal Access for Quality Tertiary Education Act (UAQTEA) Trainings
	Facilities, Equipment and Tools Maintenance Expenses	CORE	NP 53.9 Small Value Procurement	1st and 2nd Quarter				UAQTEA FUND	1,500,000.00	1,500,000.00		Funding for Facilities, Equipment and Tools Maintenance Expenses
	Tshirts/Polo Shirt for the Trainees (3 pcs per trainee)	CORE	NP 53.9 Small Value Procurement	1st and 2nd Quarter				UAQTEA FUND	200,000.00	200,000.00		Funding for UAQTEA Trainee's Tshirt
	Utilities -Electricity per Qualification usage	ADMIN	Direct Contracting	1st and 2nd Quarter				UAQTEA FUND	2,000,000.00	2,000,000.00		Funding for Utility Expenses during the conduct of various training programs under UAQTEA Trainings
	Honoraria for Job Order Instructor under UAQTEA Training	ADMIN		1st and 2nd Quarter				UAQTEA FUND	3,000,000.00	3,000,000.00		Funding for Job Order Trainer's Honorarium under UAQTEA Trainings
	Assessment Fee and Supplies and Materials	CORE	NP 53.9 Small Value Procurement	1st and 2nd Quarter				UAQTEA FUND	600,000.00	600,000.00		Funding for Assessment Fee and Supplies and Materials use during the conduct of various training programs under UAQTEA Trainings
	Trainees Miscellaneous Expenses	CORE		1st and 2nd Quarter				UAQTEA FUND	800,000.00	800,000.00		Funding for UAQTEA Trainees Library Fee, Dental and Medical, Student Support Services, Accidental Insurance and Identification Card
	Trainees Instructional Materials	CORE		1st and 2nd Quarter				UAQTEA FUND	4,500,000.00	4,500,000.00		Funding for Instructional Materials for UAQTEA Trainees
	Trainees Living Allowance	CORE		1st and 2nd Quarter				UAQTEA FUND	10,962,000.00	10,962,000.00		Funding for Living Allowance for UAQTEA Trainees (160 per day x Qualification no. of training days)
	TOTAL								38,903,989.50	38,903,989.50		

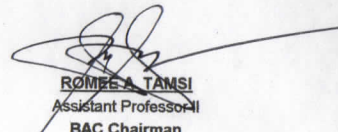
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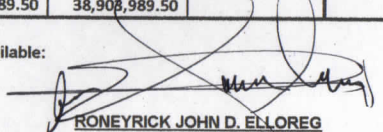
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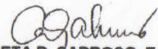
Certified Appropriate Funds Available:


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 Administrative Officer I
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Approved by:


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 Vocational School Administrator
 Head of Office/Agency
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