



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

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FOR FY 2018

CODE (PAP)	PROCUREMENT PROGRAM PROJECT	PMO/End-USER	MODE OF PROCUREMENT	Schedule for Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
				Ads/Post of IB/REI	SUB/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Office Supplies and Materials												
	Electrical Supplies	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	31,278.00	31,278.00		Provision of Electrical Materials
	Computer Supplies/Consumables	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	470,598.00	470,598.00		Provision of Computer Supplies/Consumables
	Office Supplies/Consumables	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	581,198.00	581,198.00		Provision of Office Supplies/Consumables
	Office Devices	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	172,543.00	172,543.00		Provision of Office Devices
	Janitorial Supplies	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	190,938.00	190,938.00		Provision of Janitorial Supplies
	Office Equipment	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	48,925.00	48,925.00		Provision of Office Equipment
	Other Office Supplies	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	278,391.00	278,391.00		Provision of Other Office Supplies
	Accountable Forms	ADMIN	Direct Contracting		Year Round			General Fund	150,000.00	150,000.00		Provision of Accountable forms needed in the operation
	Commercial Check	ADMIN	Direct Contracting		Year Round			General Fund	14,400.00	14,400.00		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		3rd Quarter			General Fund	100,000.00	100,000.00		Change Mode of Procurement from Direct Contracting to NP- Small Value Procurement
	Other Office Equipment	ADMIN/CORE Unit	Procurement Service-DBM/ NP 52.1b Shopping		Year Round			General Fund	228,000.00	228,000.00		Provision of Other Office Equipment
	Sound System	ADMIN	NP 53.9 Small Value Procurement		1st Quarter			General Fund	72,000.00	72,000.00		Replacement of School Sound System
	Fire Fighting and Accessories	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping/ NP-SVP		1st Quarter			General Fund	69,600.00	69,600.00		Replacement of Fire Extinguisher
Common Office Supplies & Equipment												
	Aircondition	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		2nd quarter to 4th quarter			Trust Fund	210,000.00	210,000.00		Provision of Aircondition replacement
	Water Dispenser with Gallon Bottle	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		2nd quarter to 4th quarter			Trust Fund	80,000.00	80,000.00		Provision of Additional Water Dispenser for Offices use



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	Furniture and Fixtures	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		2nd quarter to 4th quarter			Trust Fund	150,000.00	150,000.00		Provision of Additional /Replacement of Executive Chairs and Tables
	Information Communication Technology											
	Computer Desktop, Laptop and Accessories	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		2nd quarter to 4th quarter			Trust Fund	400,000.00	400,000.00		Provision of Additional /Replacement of Computer Desktop , Laptop and Accessories
	Replacement/Additional procurement of additional printers	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		2nd quarter to 4th quarter			Trust Fund	160,000.00	160,000.00		Provision of Additional/Replacement of Office Printers
	Replacement of Photocopier	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping		3rd Quarter			Trust Fund	45,000.00	45,000.00		Provision of Replacement of Photocopier
	Other ICT Devices and Accessories	ADMIN	Procurement Service-DBM/ NP 52.1b Shopping/NP-SVP		3rd Quarter			Trust Fund	200,000.00	200,000.00		Provision of Additional /Replacement of ICT Products
	Procurement of Books											
	Books for TVET Skills Training	ADMIN	NP 53.9 Small Value Procurement		1st Quarter			Trust Fund	300,000.00	300,000.00		Provision of Books for TVET Skills Training
	Books for Extension Program	Admin	NP 53.9 Small Value Procurement		2nd Quarter			Trust Fund	242,500.00	242,500.00		Provision of Additional Books for ZCSPC Extension Program
	Health - Medical Supplies and Materials											
	Clinic Medicines & Supplies and Materials	M. Estañero	NP 53.9 Small Value Procurement		Year Round			General Fund	90,850.00	90,850.00		Change Mode of Procurement from SHOPPING to NP- Small Value Procurement
	General Administrative Support and Services											
	Security Services	ADMIN/CORE UNIT	Competitive Bidding	6-Feb	27-Feb	16-Mar	7-Apr	Trust Fund	971,853.69	971,853.69		Provision of 5 security services for the period of April 2018 to April 2019
	Water and Electricity Expenses	ADMIN	NP 53.5 Agency to Agency		Year Round			Trust Fund	2,000,000.00	2,000,000.00		Provision of Water and Electricity Expenses for FY 2018
	Telephone Expenses	ADMIN	NP 53.5 Agency to Agency		Year Round			General Fund	50,000.00	50,000.00		Provision of Telephone Expenses for FY 2018
	Internet and Cable Expenses	ADMIN	NP 53.5 Agency to Agency		Year Round			Trust Fund	100,000.00	100,000.00		Provision of Internet and Cable Expenses for FY 2018



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	Advertising Expenses	ADMIN/CORE UNIT			Year Round			Trust Fund	80,000.00	80,000.00		Provision of Advertising Expenses to FY 2019
	Fidelity Bond Premiums	ADMIN/CORE UNIT	Np 53.5 Agency to Agency		Year Round			General Fund	10,000.00	10,000.00		Provision of Fidelity Bond for Accountable Officers
	Postage & Courier Services	ADMIN/CORE UNIT	Np 53.5 Agency to Agency		Year Round			General Fund/Trust Fund	5,000.00	5,000.00		Provision of Postage & Courier Services
	Purified Drinking Water	ADMIN/CORE UNIT	Np 53.9 Small Value Procurement		1st Quarter			Trust Fund	20,000.00	20,000.00		Provision of Purified Drinking Water for the period of February to December 2018
	Gasoline and Diesel and Lubricants	ADMIN/CORE UNIT	Np 53.9 Small Value Procurement		1st Quarter			Trust Fund/Income Generating	299,500.00	299,500.00		Provision of Gasoline and Diesel and Lubricants for the period of February to December 2018
Income Generating Projects												
	Garments Sector	ADMIN	Np 53.9 Small Value Procurement		Year Round			Income Generating Project	535,000.00	535,000.00		Provision of Supplies and materials use in IGP Garments
	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	300,000.00	300,000.00		Provision of Supplies and materials use in IGP Farming
Repairs and Maintenance												
	R & M - Machinery and Other Equipment	ADMIN	NP- SVP		Year Round			General Fund	250,000.00	250,000.00		Provision of R & M - Machinery and Other Equipment
	R & M - Transportation Equipment	ADMIN	NP- SVP		Year Round			General Fund	500,000.00	500,000.00		Provision of R & M - Transportation Equipment
	R & M - School Building Facilities	ADMIN	NP- SVP		Year Round			General Fund	500,000.00	500,000.00		Provision of R & M - School Building Facilities
	Supplies and Materials for Renovation of MIDeam	ADMIN	Np 53.9 Small Value Procurement		Year Round			General Fund	642,610.00	642,610.00		Change Mode of Procurement from Competitive Bidding to NP- Small Value Procurement



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	Supplies and Materials for Renovation of DAC Extension	ADMIN	NP 53.9 Small Value Procurement		Year Round			General Fund	578,980.00	578,980.00		Provision of Supplies and Materials for DAC Extension
Training Supplies, Tools & Equipment												
	Automotive I, II & III	H. Pizon	NP 53.9 Small Value Procurement		Year Round			Trust Fund	844,030.00	844,030.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Beauty Care NC II	G. Tongco	NP 53.9 Small Value Procurement		Year Round			Trust Fund	80,630.00	80,630.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Bread and Pastry Production NC II	A. Dacula/G. Nubog	NP 53.9 Small Value Procurement		Year Round			Trust Fund	341,460.00	341,460.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Cookery NC II	F. Carpio/S. Pallar	NP 53.9 Small Value Procurement		Year Round			Trust Fund	109,555.00	109,555.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Computer System Servicing NC II	J. Velasco/M. Magbanua	NP 53.9 Small Value Procurement		Year Round			Trust Fund	152,800.00	152,800.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Carpentry NC II	R. Sangcom	NP 53.9 Small Value Procurement		Year Round			Trust Fund	304,764.00	304,764.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Driving NC II	A. Aure/D. Diadula	NP 53.9 Small Value Procurement		Year Round			Trust Fund	143,540.00	143,540.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Electrical Installation and Maintenance NC II	P. Trayvilla/ C. Bayawa	NP 53.9 Small Value Procurement		Year Round			Trust Fund	186,324.40	186,324.40		Change Mode of Procurement from SHOPPING to NP-SVP
	Electronic Products Assembly And Servicing NC II	P. Pagayon/O. Tomas	NP 53.9 Small Value Procurement		Year Round			Trust Fund	101,563.00	101,563.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Food and Beverage Services NC II	A. Eltorin/M. Comedido	NP 53.9 Small Value Procurement		Year Round			Trust Fund	120,655.00	120,655.00		Change Mode of Procurement from SHOPPING to NP-SVP
	Food Processing NC II	E. Baylon	NP 53.9 Small Value Procurement		Year Round			Trust Fund	126,661.40	126,661.40		Change Mode of Procurement from SHOPPING to NP-SVP
	Front Office Services NC II	M. Quirante	NP 53.9 Small Value Procurement		Year Round			Trust Fund	48,809.02	48,809.02		Change Mode of Procurement from SHOPPING to NP-SVP
	Dressmaking NC II	J. Jaukal	NP 53.9 Small Value Procurement		Year Round			Trust Fund	372,377.50	372,377.50		Change Mode of Procurement from SHOPPING to NP-SVP
	Trailoring NC II	M. Codelio	NP 53.9 Small Value Procurement		Year Round			Trust Fund	335,045.50	335,045.50		Change Mode of Procurement from SHOPPING to NP-SVP



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	Housekeeping NC II	C. Supit/ C. Capitania / A. Cordova	NP 53.9 Small Value Procurement		Year Round			Trust Fund	239,701.00	239,701.00		Change Mode of Procurement from SHOPPING to NP- SVP
	Machining I & II	R. Siason/ B. Barrios	NP 53.9 Small Value Procurement		Year Round			Trust Fund	315,370.00	315,370.00		Change Mode of Procurement from SHOPPING to NP- SVP
	Masonry NC I, II & III	B. Parajao/ B. Janbaro	NP 53.9 Small Value Procurement		Year Round			Trust Fund	258,967.00	258,967.00		Change Mode of Procurement from SHOPPING to NP- SVP
	Motorcycle/Small Engine Servicing NC II	A. Aure	NP 53.9 Small Value Procurement		Year Round			Trust Fund	243,323.00	243,323.00		Change Mode of Procurement from SHOPPING to NP- SVP
	Plumbing NC I & II	P. Parajao	NP 53.9 Small Value Procurement		Year Round			Trust Fund	610,342.41	610,342.41		Change Mode of Procurement from SHOPPING to NP- SVP
	Shielded Metal Arc Welding NC I & II	D. Tayag/N. Bat-it	NP 53.9 Small Value Procurement		Year Round			Trust Fund	777,071.00	777,071.00		Change Mode of Procurement from SHOPPING to NP- SVP
	Trainers Methodology	R. Tamsi	NP 53.9 Small Value Procurement		Year Round			Trust Fund	124,323.00	124,323.00		Provision of supplies and Materials use for Trainers Methodology
									17,362,476.92	17,362,476.92		

Prepared by:

Certified Correct By:

Certified Funds Available /
Certified Appropriate Funds Available:

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1st Update-1/29/2018

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