



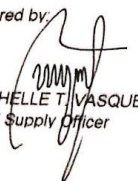
Republic of the Philippines
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
 Region VII, Archbishop Reyes Avenue, Cebu City
 Tel Nos. (032) 4120306; (032) 4120307; (032) 2311596
 E-mail: region7@tesda.gov.ph

Annual Procurement Plan for FY 2018

| 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/Project) |
|------------|---|--|---------------------------------|--|------------------|--|--|-----------------|------------------------|---------------|--------------|--|
| | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Awards | Contract Signing | | Total | MOOE | TRUST | |
| 302010002 | Janitorial and Security Services | TESDA Region VII, Provincial Offices and Provincial Training Centers | Public Bidding | N/A | N/A | N/A | N/A | GoP | 2,336,800.00 | 1,800,000.00 | 536,800.00 | Janitorial and Security Services of the Agency (3-year Contract with Janitorial and Security Providers. Contracts were awarded on August 1, 2016.) |
| 100010000 | Utilities | TESDA Region VII, Provincial Offices and Provincial Training Centers | NP-53.9 Small Value Procurement | January February March April May June July August September October November December | N/A | January February March April May June July August September October November December | January February March April May June July August September October November December | GoP | 3,404,500.00 | 1,100,000.00 | 2,304,500.00 | Includes Water, Fuel, Electricity, Telephone, Subscription, Postage, Transportation, Internet and the likes |
| 302010002 | Training Supplies, Materials and Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | Shopping | March May August October December | N/A | March May August October December | March May August October December | GoP | 15,580,000.00 | 12,500,000.00 | 3,080,000.00 | Supplies and materials for various training programs of Region VII |
| 302010002 | Vehicle Registration and Insurance | TESDA Region VII, Provincial Offices and Provincial Training Centers | NP-53.5 Agency to Agency | N/A | N/A | September | September | GoP | 150,000.00 | 150,000.00 | | Registration and Insurance of Agency-owned Vehicle |
| 302010002 | Rent Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | NP-53.9 Small Value Procurement | March May August October December | N/A | March May August October December | March May August October December | GoP | 100,000.00 | 100,000.00 | | Rental Expenses |

| 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/Project) |
|--------------|--|--|---------------------------------|---|------------------|--|--|-----------------|------------------------|----------------------|----------------------|---|
| | | | | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Awards | Contract Signing | | Total | MOOE | TRUST | |
| 302010002 | Traveling Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | Direct Contracting | N/A | N/A | January February March April May June July August September October November December | January February March April May June July August September October November December | GoP | 5,120,000.00 | 3,800,000.00 | 1,320,000.00 | Travelling expenses for seminars, meetings and other activities |
| 302010002 | Office Supplies and Materials Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | NP-53.5 Agency to Agency | N/A | N/A | March May August October December | March May August October December | GoP | 1,182,500.00 | 800,000.00 | 382,500.00 | Office Supplies and Materials Expenses for the operation of the agency |
| 302010002 | Office Supplies and Materials Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | Shopping | March May August October December | N/A | March May August October December | March May August October December | GoP | 1,855,000.00 | 1,000,000.00 | 855,000.00 | Office Supplies and Materials Expenses for the operation of the agency |
| 302010002 | Repairs and Maintenance Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | Shopping | March May August October December | N/A | March May August October December | March May August October December | GoP | 3,802,500.00 | 1,850,000.00 | 1,952,500.00 | Repairs and Maintenance of the Agency's Equipment, Vehicles, Buildings and others |
| 302010002 | Other Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | Shopping | March May August October December | N/A | March May August October December | March May August October December | GoP | 10,890,000.00 | 5,500,000.00 | 5,390,000.00 | Includes Awards/Rewards, Extraordinary , Legal , Bonds, Taxes |
| 302010002 | Support to Operation Expenses | TESDA Region VII, Provincial Offices and Provincial Training Centers | NP-53.9 Small Value Procurement | March May August October December | N/A | March May August October December | March May August October December | GoP | 3,546,000.00 | 3,546,000.00 | | Operational Expenses for Programs and Projects |
| TOTAL | | | | | | | | | 47,967,300.00 | 32,146,000.00 | 15,821,300.00 | |

Prepared by:



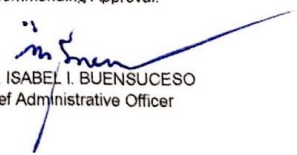
 IVY MICHELLE T. VASQUEZ
 Regional Supply Officer

Certified Budget Availability:




 VONJELLI MANSUETO
 Regional Budget Officer

Recommending Approval:



 MA ISABEL I. BUENSUCESO
 Chief Administrative Officer

Approved by:



 CONRADO G. BARES, CESO IV
 Regional Director