



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 2020
Non- Common Use Supplies

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/Ope n of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(Brief Description of Program Projects)
Office Supplies and Materials												
	Accountable Forms	ADMIN	NP - 53.5 Agency - Agency	Year Round				Trust Fund	50,000.00	50,000.00		Provision of Accountable forms needed in the operation
	Electrical Supplies	ADMIN/CO RE Unit	Procurement Service- DBM/ NP 52.1b Shopping	Year Round				General Fund	200,000.00	200,000.00		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 Printer Machine and Consumables	Registrar's Office	NP 53.9 Small Value Procurement	1st Quarter				General Fund	150,000.00	150,000.00		Provision of ID CARD Printing Conssumables for students ID
	Technocrat Bulletin	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	75,000.00	75,000.00		
General Administrative Support and Services												
	Janitorial and Security Services	ADMIN	Competitive Bidding	Nov. 20 2019	Dec. 11 2019	Dec. 13 2019	Dec. 16 2019	Trust Fund	905,000.00	905,000.00		1 year contract for Janitorial and Security Providers.
	Telephone and Internet	ADMIN	Direct Contracting	Monthly				General Fund	50,000.00	50,000.00		Includes Post-paid Cellular Phone Line and Landline- Telephone line Subscription
	Internet	ADMIN	Direct Contracting	Monthly				Trust Fund	50,000.00	50,000.00		Provision of Internet Services
	Subscription to TV Cable	ADMIN	Direct Contracting	Monthly				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	50,000.00	50,000.00		Includes Tarpaulin Banner/ Streamer, News Paper Subscription, Radio and TV Program for KIT and other Government Agencies Programs, Advertisements, Anniversaries and Promotion Printing Services



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	Fidelity Bond Premiums	ADMIN/CO RE UNIT	Np 53.5 Agency to Agency	Year Round				General Fund	50,000.00	50,000.00		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	Nov. 20 2019	Dec. 11 2019	Dec. 13 2019	Dec. 16 2019	General Fund	800,000.00	800,000.00		Provision of Gasoline and Diesel and Lubricants for the period of January to December 2020
	Water and Purified Drinking Water	ADMIN/ CORE Unit	NP 53.9 Small Value Procurement	N/A	N/A	Dec. 2019	Dec. 2019	General Fund	30,000.00	30,000.00		Provision of Water and Purified Drinking Water for the period of January to December 2020
	Electricity	ADMIN	Direct Contracting	Monthly				General Fund	1,500,000.00	1,500,000.00		Provision of Electricity expenses
	Meetings, Conference and Annual Occasions or Events	ADMIN	NP 53.9 Small Value Procurement	Year Round				Trust Fund	807,000.00	807,000.00		
	Agency Website Renewal	ADMIN	Direct Contracting	Year Round				General Fund	5,000.00	5,000.00		Provide website for the school & for public information, access of E-learning, delivery of current events in the school
	Vehicle Registration and Insurance	ADMIN	NP - 53.5 Agency - Agency	N/A	N/A	September	September	General Fund	100,000.00	100,000.00		Registration and Insurance of Agency-Agency owned Vehicle
Other General Administration Delivery of Basic Services												
	Power Generator 40KVA	ADMIN	NP 53.9 Small Value Procurement	2nd Quarter				Trust Fund	600,000.00	600,000.00		Provision of new Power Generator 24KVA
	Fabrication of Steel Cabinet/Tool Cabinet	ADMIN	NP 53.9 Small Value Procurement	2nd Quarter				General Fund	400,000.00	400,000.00		Provision of 20 units of STEEL CABINET with 15 doors metal locker
	Furniture and Fixtures	ADMIN	NP 53.9 Small Value Procurement	2nd Quarter				Trust Fund	300,000.00	300,000.00		Provision of Additional /Replacement of Executive Chairs and Tables
	Biometric	ADMIN	NP 53.9 Small Value Procurement	1st Quarter				General Fund	180,000.00	180,000.00		For ZSPI employees



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	CCTV set	ADMIN	NP 53.9 Small Value Procurement	1st Quarter				General Fund	200,000.00	200,000.00		For School premises
	Solar Panel Set	ADMIN	NP 53.9 Small Value Procurement	1st Quarter				General Fund	100,000.00	100,000.00		For School premises
	Rizo Photocopier & Photocopier Machine	ADMIN	NP 53.9 Small Value Procurement	1st Quarter				General Fund	308,000.00	308,000.00		For School Admin and Core use
Repairs and Maintenance												
	Repairs and Maintenance Transportation Vehicle - Vehicle Parts and	ADMIN/ CORE Unit	NP 53.9 Small Value Procurement	Year Round				Trust Fund	250,000.00	250,000.00		Includes admin official vehicle and vehicle for TVET training
	Repairs and Maintenance - School Building Facilities	ADMIN	Competitive Bidding	Year Round				Trust Fund	1,623,189.50	1,623,189.50		
	Reinforced Drainage Canals System and Waterways	ADMIN	NP 53.9 Small Value Procurement	2nd Quarter				Trust Fund	283,720.00	283,720.00		Provision of rainage Canals System and Waterways
	Construction(Training Cum) Salvage Materials (RSB Building) to KIT Museum	ADMIN	NP 53.9 Small Value Procurement	2nd Quarter				Trust Fund	74,000.00	74,000.00		
Health - Medical Supplies and Materials												
	Medical , Dental and Laboratory Supplies	M. Estafiero	NP 53.9 Small Value Procurement	January and June	January and June	January and June	January and June	Trust Fund	50,000.00	50,000.00		
Procurement of Books												
	Books and Furniture for Library	Admin	NP 53.9 Small Value Procurement	1st quarter				General Fund	80,000.00	80,000.00		Provision of Additional Books for TVET Skills Training
Income Generating Projects												
	Garments Sector	ADMIN	NP 53.9 Small Value Procurement	Quarterly				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	Quarterly				Income Generating Project	50,000.00	50,000.00		Provision of Supplies and materials use in HOSTEL



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	Catering Services	ADMIN	NP 53.9 Small Value Procurement	Quarterly				Income Generating Project	150,000.00	150,000.00		Provision of Supplies and materials use in IGP Catering
	Farming/Agricultural	ADMIN	NP 53.9 Small Value Procurement	Quarterly				Income Generating Project	150,000.00	150,000.00		Provision of Supplies and materials use in IGP Farming
TESD SERVICES												
	Training Supplies Materials and Expenses	CORE	NP 53.9 Small Value Procurement	Year Round				General Fund	8,000,000.00	8,000,000.00		Provision of Consumables and tools for Diploma, Community base, Compliance Audit and Regular Programs
								TOTAL	17,980,909.50	17,980,909.50		

Prepared by:

Certified Correct By:

Certified Funds Available /

Certified Appropriate Funds Available:

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Approved by:

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 10/28/2019