# **TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY - REGION 10**

P-3 , Villaflor, Oroquieta City, Misamis Occidental

### PROJECT PROCUREMENT MANAGEMENT PLAN

For the Calendar Year 2019 **FUND 101** 

CODE		QUANTITY/ SIZE	ESTIMATED BUDGET	MODE OF PROCUREMENT	SCHEDULE/MILESTONE OF ACTIVITIES												
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	De	
	MOOE																
	Travelling Expenses																
A.1	Travel Expenses-Local		*														
	VSA/Faculty & Employees		200,000.00														
	Travel Expenses-Foreign																
	Other incidental travel expenses			-													
	Training/Consultation Expenses																
	Training and Seminar (Annex B)						No.										
B.2	Scholarship Grants/Expense																
m C.	Supplies and Materials Expenses																
C.1	Common-Use Supplies and Equipment. (Annex A)																
	Administrative Office		163,790.01	shopping/negotiated procurement													
	Janitorial Services		56,833.90	shopping/negotiated procurement													
	Trainers Methodology I Training (TM - I)		14,906.12	shopping/negotiated procurement													
	Scholarship and Jolins		34,045.80	shopping/negotiated procurement				and the second									
	Registrar's Office		74,772.87	shopping/negotiated procurement													
C.2	Accountable Forms (Annex E)																
	Accounting Office		16,000.00														
	Food Supplies (Annex E)																
C.4	Drugs and Medicines (Annex E)																
	Clinic		28,171.25	shopping/negotiated procurement													
C.5	Fuel, Oil and Lubricants (Annex E)																
	Janitorial Services		7,200.00	shopping/negotiated procurement													
C.6	Other supplies and Materials (Annex A and/or Annex E)															F	
- 1,0												1					
	Utilities Expense																
D.1	Water Supply (Annex D)																
D 3	VSA/Administrative Office/all Office		108,000.00														
D.2	Electricity (Annex D)																
	VSA/Administrative Office/all Office		840,000.00														
m E	Communication Expenses																

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E.1 Postage and Courier Services (Annex D)				T									T
VSA/Administrative Office		6,000.00										***************************************	<b>†</b>
E.2 Mobile Loads/Plans Subscriptions (Annex D)													<b>†</b>
Scholarships & Jolins		2,000.00											<b>†</b>
VSA/Administrative Office		60,000.00											+
E.3 Landline (Annex D)				<b>†</b>									+
VSA/Administrative Office		12,000.00	<u> </u>										+
E.4 Internet Subscriptions (Annex D)			<b>†</b>	1				<del>                                     </del>					+
VSA/Administrative Office		66,000.00	<b>†</b>	<del>                                     </del>									+
E.5 Cable Subscriptions (Annex D)		J. Committee of the com											+
E.6 Extraordinary and Miscellaneous (Annex D)				<b>†</b>				<b>†</b>					+-
Item F Professional Services	1000000					177	100				100		
F.1 Auditing Services (Annex D)													+
F.2 Consultancy Service (Annex D)								<b>—</b>					+
F.3 Other Professional Services (Annex D)													+
F.4 Janitorial Services (Annex D)			<del>                                     </del>	<del>                                     </del>				<b>†</b>					+
F.5 Security Services (Annex D)			<b> </b>										+
VSA/whole campus		396,000.00											+
Item G Additions, Repairs and Maintenance		The state of the s	CONTRACTOR OF CHARGE SAN	1000						100			
G.1 Building (Annex C)								<b>†</b>					+
G.2 Other Structures (Annex C)													+
G.2 Office Equipment (Annex C)	***************************************							<b>†</b>					+
VSA/Administrative Office		164,500.00	shopping/negotiated procurement										
G.3 Information and Communication Technology Eqpt. (Annex C)			procuronere	<del>                                     </del>				<del>                                     </del>					+
IT Technician In charge								<b>†</b>					+
G.4 Communication Equipment (Annex C)				<b>†</b>				<del>                                     </del>					+
G.5 Printing Equipment (Annex C)													+
G.6 Other Machinery and Equipment (Annex C)								<b>†</b>					+
G.7 Motor Vehicles (Annex C)													+
G.8 Furniture and Fixtures (Annex C)													_
tem H Insurance Expense		The state of the s		100	100	To the second	7			100	3-6-1	1987	
H.1 Insurance													
tem I Advertising Expense	1 St. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1				F 72					
I.1 Advertising (Annex D)								<b>†</b>					1
I.1 Printing and Publication (Annex D)								<b>†</b>					+
Item J Transportation and Delivery Expenses										10000	785		
J.1 Transportation and Delivery (Annex D)								<del>                                     </del>					
tem K Rentals					100	Section						10.700	
K.1 Rent – Building and Structures (Annex D)													
K.2 Rent - Motor Vehicles (Annex D)				<b>—</b>				<del>                                     </del>	<del>                                     </del>				+-
K.3 Rent - Equipment (Annex D)				-				-			_		+-
tem L Subscription Expenses													

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	For the Calenda	ır Year 2019												
L.1 Newspaper (Annex D)			T	T	T		900990 MANAGEMENT BRICKSON	T	T		T T			T
L.2 Magazine (Annex D)							***************************************							1
CAPITAL OUTLAY	A COMPONIAGE SECURIO		788	1000	9.000	9.9	100	10000	400	10000		100	188.2	
Item M Office Equipment (Annex D)														T
Item N Motor Vehicles (Annex D)					<b>†</b>			1						1
Item O Furniture, Fixtures and Office Equipment (Annex D)								1	<b>†</b>					
Item P Information Technology (IT) Equipment (Annex D)					<b>†</b>			<b>†</b>						1
TOTAL (Equivalent to NEP Proposal)	2,250,219.95		344	200			4		1-10-3				98	

Prepared by:

PETER JIM A. AMBOANG

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Date prepared: November 12, 2018

Certified Funds Available:

MARISA S. JUMALON Budget Officer

Approved:

Head of the Procuring Entity