


Technical Education and Skills Development Authority
Provincial Training Center- Nueva Ecija (Palayan City)
FY 2023 Annual Procurement Plan

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity?	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 Award	Contract Signing		Total	MOOE	CO	
A. Supplies and Materials Expenses													
50203090	Fuel, Oil and Lubricant	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023				GoP/ SSP	300,000.00	300,000.00		To be use for the service vehicles in the promotion of scholarship programs and other related activities
10607010	Furnitures and Fixtures	PTC-NE (Palayan City)	No	Shopping	within the calendar year 2023				GoP/ SSP	200,000.00	200,000.00		Filling Cabinet, Chairs, Tables and Steel Rack
10604010	Building and Other Structures	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023				GoP/ SSP	1,500,000.00	1,500,000.00		Replacement of gate, SMAW Lab Renovation, Perimeter Fence, Tiles of Lobby and domwork lab, Expansion of Organic Farm
10605020	Office Equipment	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023				GoP/ SSP	500,000.00	500,000.00		Airconditioning Unit, Copier, CCTV, Generator, Projector, Smart TV
10605030	Information & Communications Technology Equipment	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023				SSP	350,000.00	350,000.00		Desktop computers, laptops, printers, Computer accessories to be used by the personnel and staff in the performance of their duties
10605070	Communication Equipment	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023				SSP	15,000.00	15,000.00		Telephones, mobile phones, or fax machines
10605990	Other Machinery & Equipment	PTC-NE (Palayan City)	No	Negotiated Procurement Small Value Procurement	within the calendar year 2023				SSP	5,000,000.00	5,000,000.00		Machinery and equipment to be used in the conduct of competency based trainings(Forklift, Welding Machines and other accessorries, Scaffolding, Sedan Motor Vehicle, Motor Cycles (FI & Carb Type) Bike/ Motorcycle Lifter, Tools for Grader, Dumptruck, Back Hoe & Loader)
50203990	Other Supplies & Materials Expenses	PTC-NE (Palayan City)	No	Shopping	within the calendar year 2023				SSP	1,500,000.00	1,500,000.00		Supplies and materials used in processing of documents for trainings, assessments, and certifications.(It includes the consumables of all the training and assessment)
	Health / Personal Protective Equipment	PTC-NE (Palayan City)	No	Shopping	within the calendar year 2023				GoP/SSP	50,000.00	50,000.00		PPEs to be used by staff and trainees (Face mask, alcohol and other protective gears)
B. Utility Expenses		PTC-NE (Palayan City)											
50204010	Water Expenses	PTC-NE (Palayan City)	No	NP- Agency to Agency	within the calendar year 2023				SSP	120,000.00	120,000.00		To be paid to the water supply provider
50203990	Electricity Expenses	PTC-NE (Palayan City)	No	NP- Agency to Agency	within the calendar year 2023				SSP	350,000.00	350,000.00		To be paid to the power supply provider
5029999002	Other Maintenance and Operating Expenses	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023				SSP	30,000.00	30,000.00		To be paid to the supplier of drinking water to whom the center as contract with

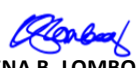
C. Travelling Expenses									
50201010	Travelling Expenses - per diems	PTC-NE (Palayan City)	No		within the calendar year 2023	SSP	300,000.00	300,000.00	To be paid to personnel and staff on official business or travel
D. Communication									
502503000	Internet Subscription and Telephone Landline	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023	SSP	120,000.00	120,000.00	To be paid to the internet connection provided
5020502001	Subscription of Mobile Communication	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023	SSP	15,000.00	15,000.00	Mobile communication used for official transactions and answering of queries from clients
5020501000	Postage and Courier	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023		5,000.00	5,000.00	To be paid to courier of documents, as needs arises
E. Professional Services		PTC-NE (Palayan City)							
50211990	Other Professional Expenses	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023	SSP	3,500,000.00	3,500,000.00	Paid to an individual for one's expertise, as needs arises
F. Repair and Maintenance									
50213040 01	Building and Other Structures	PTC-NE (Palayan City)	No	Negotiated Procurement Small Value Procurement	within the calendar year 2023	SSP	500,000.00	500,000.00	Repair/ renovation and maintenance of administrative office and/or training laboratories and workshops
50213050 99	Machinery and Equipment	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023	SSP	50,000.00	50,000.00	Repair and maintenance of training machinery and equipment for the continuous implementation of scholarship programs
50213060 01	Motor Vehicles	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023	SSP	200,000.00	200,000.00	Repair and maintenace of official service vehicles
50213070	Furnitures and Fixtures	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023	SSP	30,000.00	30,000.00	Repair and maintenance of furnitures and fixtures in the administrative office and/or training workshops, as needs arises
G. Training Expenses									
5020201000	Training Expenses	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023	GoP	120,000.00	120,000.00	(fuel expenses for driving) To be awarded to the service providers (caterers, venues, accomodation), as needs arises
H. Other Maintenance and Operating Expenses									
50299020 00	Printing and Publication Expenses	PTC-NE (Palayan City)	No	NP-SVP	within the calendar year 2023	GoP	50,000.00	50,000.00	printing and publication requirements (advocacy); annual reports; newsletter; compliance to memoranda/circulars
50299990 01	Website maintenance	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023	GoP	0.00	-	
50299070 99	Subscription Expenses	PTC-NE (Palayan City)	No	Direct Contracting	within the calendar year 2023	GoP/SSP	0.00	-	
I. Taxes, Insurance Premiums and Other fees									
50215030	Insurance Expenses	PTC-NE (Palayan City)	No	NP-Agency to Agency	within the calendar year 2023	GoP	5,000.00	5,000.00	registration and renewal of insurance for office service vehicle
50215020	Fidelity Bond Premiums	PTC-NE (Palayan City)	No	NP-Agency to Agency	within the calendar year 2023	GoP	100,000.00	100,000.00	fidelity bond of personnel

50215010 01	Taxes, Duties and Licenses	PTC-NE (Palayan City)	No	NP-Agency to Agency	within the calendar year 2023	GoP	15,000.00	15,000.00		registration and renewal of licenses of official service vehicles
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