

ANNUAL PROCUREMENT PLAN (INDICATIVE)
 Department of Trade & Industry Region 18 Annual Procurement Plan FY 2022

C/No (C/No)	Procurement Program/Project	P/No (P/No)	Title of Procurement	Schedule for Each Procurement Activity		Form of Tender	Estimated Budget (P/No)		Remarks
				Addition of Sub/Order of Sale	Notice of Award / Contract Signing		Total	CTD	
Communication Services									
N220006-06	Communication Services								
N2200115-08	Printing and Courier Services	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Printing and Courier Services	8008	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Printing and Courier Services	8108	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Printing and Courier Services	CAM	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	314,000.00
N2200116-08	Printing and Courier Services	L20	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Printing and Courier Services	M0C	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Printing and Courier Services	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Mobile	8008	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Mobile	8108	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Mobile	CAM	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	1,704,000.00
N2200116-08	Telephone-Mobile	L20	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Mobile	M0C	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Landline	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Landline	8008	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Landline	8108	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Landline	CAM	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	193,000.00
N2200116-08	Telephone-Landline	L20	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Telephone-Landline	M0C	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	8008	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	8108	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	CAM	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	L20	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N2200116-08	Internet Subscription Expenses	M0C	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	2,172,000.00
Research Services									
N2200116-08	Research Services	80 & P0	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	130,000.00
Administrative and Miscellaneous Exp									
N2200116-08	Administrative and Miscellaneous Exp	80 & P0	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	115,000.00
Professional Services									
N221000-01	Professional Services	80 & P0	Competitive Bidding/Buy	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	24,000,000.00
General Services									
N221000-01	General Services	011-80 &	Competitive Bidding	August 2022	September 2022	September 2022	September 2022	Regular	990,000.00
N221000-01	General Services	011-80 &	Competitive Bidding	March 2022	March 2022	March 2022	March 2022	Regular	3,112,000.00
N221000-01	General Services	011-80 &	Competitive Bidding	February 2022	February 2022	February 2022	February 2022	Regular	1,990,000.00
Repairs and Maintenance									
N221000-06	Repairs and Maintenance								
N221000-02	Office Equipment	011-80	MR-51.3 - Small Value Procurement (SVP)	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	617,000.00
N221000-02	IT Equipment	011-80 &	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	618,000.00
N221000-02	Machinery and Equipment	011-80 &	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	750,000.00
N221000-01	Minor Vehicle Repairs and Maintenance	011-80	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Minor Vehicle Repairs and Maintenance	8008	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Minor Vehicle Repairs and Maintenance	8108	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Minor Vehicle Repairs and Maintenance	CAM	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Minor Vehicle Repairs and Maintenance	L20	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Minor Vehicle Repairs and Maintenance	M0C	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	185,000.00
N221000-01	Paints and Finishes Repairs and Maintenance	011-80	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	
N221000-01	Paints and Finishes Repairs and Maintenance	8008	MR-51.3-SVP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	

Professional Services for DTI Regional Office and Provincial Offices
 Industrial Services for DTI Regional and Provincial Offices
 Security Services for DTI Regional and Provincial Offices
 Other General Services for DTI Regional and Provincial Offices
 Minor Vehicle Repairs and Maintenance for Regional Office
 Minor Vehicle Repairs and Maintenance for Provincial Office
 Minor Vehicle Repairs and Maintenance for Provincial Office
 Minor Vehicle Repairs and Maintenance for Provincial Office
 Minor Vehicle Repairs and Maintenance for Provincial Office

ANNUAL PROCUREMENT PLAN (INDICATIVE)

Department of Trade & Industry Regular 18 Annual Procurement Plan FY 2022

Code (TRIP)	Procurement Program/Project	PRD/Ind (Vid)	Mode of Procurement	Sub/Type of (Hdn)	Number of (Award)	Contract Signing	Source of Funds	Estimated Budget (TRIP)		Remarks (Brief Description of Program/Project)
								Total	HR/OC	
N01107000	Frontiers and Fisheries Experts and Minimum B/LN	NP-53.8-9VP	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	290,200.00		
N01107000	Frontiers and Fisheries Experts and Minimum C/AM	NP-53.8-9VP	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular		290,200.00	
N01107000	Frontiers and Fisheries Experts and Minimum L/IN	NP-53.8-9VP	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01107000	Frontiers and Fisheries Experts and Minimum M/OC	NP-53.8-9VP	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01109000	Lowland Implementation Buildings	DT11.80 & PT	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular	100,000.00	100,000.00	
Teas, Insectes Preservatives & Other Fers										
N01101000	Teas, Dates and Licenses	DT11.80	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01101000	Teas, Dates and Licenses	M/OC	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01101000	Teas, Dates and Licenses	B/LN	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01101000	Teas, Dates and Licenses	C/AM	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01101000	Teas, Dates and Licenses	L/IN	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01101000	Teas, Dates and Licenses	M/OC	NP-53.8-9VP	Jan to Dec 2021	Jan to Dec 2021	Jan to Dec 2021	Regular			Teas, Dates and Licenses for Provincial Office
N01102000	Fidelity Bond Preserves	DT11.80 & PT	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01102000	Fidelity Bond Preserves	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01102000	Fidelity Bond Preserves	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01102000	Fidelity Bond Preserves	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01102000	Fidelity Bond Preserves	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01102000	Fidelity Bond Preserves	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N01103000	Insectes Preserves	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
Other Maintenance & Operating Expenses										
N02001000	Advertising Expenses	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02001000	Advertising Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02001000	Advertising Expenses	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02001000	Advertising Expenses	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02001000	Advertising Expenses	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02001000	Advertising Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02002000	Printing and Public Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02003000	Representatives Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02004000	Transportation and Delivery Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	DT11.80	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	B/LN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	C/AM	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	L/IN	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			
N02005000	Transportation and Delivery Expenses	M/OC	NP-53.8-9VP	Jan to Dec 2022	Jan to Dec 2022	Jan to Dec 2022	Regular			

ANNUAL PROCUREMENT PLAN (INDICATIVE)

Department of Trade & Industry Region: B Annual Procurement Plan FY 2022

Code (FAP)	Procurement Program/Project / Transportation and Delivery Expenses	PO/Contract Line	Modality of Procurement	Validable By Each Procurement Activity		Imports of Goods	Estimated Budget (ZMW)		Remarks (Brief Description of Program/Project)
				Sub-Type of Sub-Open of Sub-Activities of Award	(Continuous) Import		Total	CO	
Recruit new Expenses									
10290001-01	Rent-Buildings and Structures	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Office Building and Structures for Regional Office
10290001-02	Rent-Buildings and Structures	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Office Building and Structures for Provincial Office
10290001-03	Rent-Buildings and Structures	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	4,112,000.00		Rent of Office Building and Structures for Provincial Office
10290001-04	Rent-Buildings and Structures	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Office Building and Structures for Provincial Office
10290001-05	Rent-Buildings and Structures	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Office Building and Structures for Provincial Office
10290001-06	Rent-Buildings and Structures	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Office Building and Structures for Provincial Office
10290001-07	Rent-Motor Vehicles	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Motor Vehicles for Regional Office
10290001-08	Rent-Motor Vehicles	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Motor Vehicles for Provincial Office
10290001-09	Rent-Motor Vehicles	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	240,000.00		Rent of Motor Vehicles for Provincial Office
10290001-10	Rent-Motor Vehicles	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Motor Vehicles for Provincial Office
10290001-11	Rent-Motor Vehicles	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Motor Vehicles for Provincial Office
10290001-12	Rent-Motor Vehicles	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Motor Vehicles for Provincial Office
10290001-13	Rent Equipment	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Equipment for Regional Office
10290001-14	Rent Equipment	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Equipment for Provincial Office
10290001-15	Rent Equipment	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	482,000.00		Rent of Equipment for Provincial Office
10290001-16	Rent Equipment	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Equipment for Provincial Office
10290001-17	Rent Equipment	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Equipment for Provincial Office
10290001-18	Rent Equipment	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Rent of Equipment for Provincial Office
10290001-19	Membership Fees and Contributions	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Subscriptions Expenses for DTI-Regional Office
10290001-20	Membership Fees and Contributions	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-21	Membership Fees and Contributions	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	20,000.00		
10290001-22	Membership Fees and Contributions	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-23	Membership Fees and Contributions	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-24	Membership Fees and Contributions	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-25	Other Subscriptions Expenses	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-26	Other Subscriptions Expenses	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-27	Other Subscriptions Expenses	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	10,000.00		
10290001-28	Other Subscriptions Expenses	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-29	Other Subscriptions Expenses	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-30	Other Subscriptions Expenses	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-31	Other Maintenance and Operating Expenses	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-32	Other Maintenance and Operating Expenses	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-33	Other Maintenance and Operating Expenses	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	250,000.00		
10290001-34	Other Maintenance and Operating Expenses	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-35	Other Maintenance and Operating Expenses	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
10290001-36	Other Maintenance and Operating Expenses	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
MAINTENANCE AND OTHER OPERATING EXPENSE									
10290001-37	Traveling Expenses	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Local Travel-Regional Office (10 MBZ)
10290001-38	Local Travel-Maintenance Contract	MTB-8	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Local Travel-Maintenance Contract (MOC)
10290001-39	Local Travel-Maintenance (BLN)	BLK	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	4,112,000.00		Local Travel-Maintenance (BLN)
10290001-40	Local Travel-Campuses (CAM)	CAM	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Local Travel-Campuses (CAM)
10290001-41	Local Travel-Campus (LIP)	LIP	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Local Travel-Campus (LIP)
10290001-42	Local Travel-Maintenance (MOC)	MOC	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Local Travel-Maintenance (MOC)
10290001-43	Foreign Travel	DTT-80	NP-53-B-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	200,000.00		Foreign Travel

ANNUAL PROCUREMENT PLAN (INDICATIVE)
 Department of Trade & Industry Region 10 Annual Procurement Plan FY 2022

Code (M/P)	Procurement Program/Project	P/O/Task/Ord	Make of Procurement	Schedule for each Procurement Activity		Series of Funds	Estimated Budget (T/yr)		Remarks (Brief Description of Program/Project)
				Addition of	Notes of Award		Fiscal	CD	
Building and Services									
N020006-01	Build, Lease of Yarns, Accommodations and	011-80 & PO	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	24,316,000.00	20,376,000.00	Contract of Building and Services for 011 Regional and Provincial Offices Database of C.A.M.C. NC, BCONMIL, OTCIF & (SP)
N020006-02	Office Equipment and Supplies	011-80 & PO	PA-000M-GRA-MP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
N020006-03	Learning Services Provider	011-80 & PO	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
N020006-04	Van Rental Services	011-80 & PO	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			
Supplies and Materials Expenses									
N020016-01	Office Supplies-Common Use	011-80 & PO	PA-000M-GRA-MP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	3,247,000.00	3,247,000.00	Common Office Supplies for 011 Regional and Provincial Offices
N020016-02	Accountability Forms	011-80 & PO	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	60,000.00	60,000.00	Accountability Forms-(Official Receipt) 011-10 & Provincial Offices
N020016-03	Other Supplies Expenses	011-80 & PO	PA-000M-GRA-MP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	400,000.00	400,000.00	
N020016-04	Fuel, Oil and Lubricants	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular	553,000.00	553,000.00	Fuel, Oil and Lubricants for 011 Regional Office & PO
N020016-05	Fuel, Oil and Lubricants-B10	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
N020016-06	Fuel, Oil and Lubricants-MOR	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
N020016-07	Fuel, Oil and Lubricants-01K	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
N020016-08	Fuel, Oil and Lubricants-CAM	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
N020016-09	Fuel, Oil and Lubricants-LEEN	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
N020016-10	Fuel, Oil and Lubricants-LEEN	011-80	NP-53.8-51P	Jan to Dec 2022	Jan to Dec 2022	Regular			Fuel, Oil and Lubricants for Provincial Office
Utility Expenses									
N020116-01	Water	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Water for Regional Office
N020116-02	Water	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Water for Provincial Office
N020116-03	Water	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Water for Provincial Office
N020116-04	Water	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Water for Provincial Office
N020116-05	Water	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Water for Provincial Office
N020116-06	Electricity	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Electricity for Regional Office
N020116-07	Electricity	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Electricity for Provincial Office
N020116-08	Electricity	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Electricity for Provincial Office
N020116-09	Electricity	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Electricity for Provincial Office
N020116-10	Electricity	011-80	Negotiated Procurement	Jan to Dec 2022	Jan to Dec 2022	Regular			Electricity for Provincial Office
Total MOOE							99,307,000.00	99,307,000.00	
CAPITAL OUTLAY									
N030016-01	Buildings						796,000.00	796,000.00	
N030016-02	Machinery						43,790,000.00	43,790,000.00	
Other Machines and Equipments									
Total Capital Outlay							44,586,000.00	44,586,000.00	
GRAND TOTAL							143,893,000.00	143,893,000.00	

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