

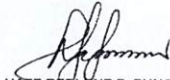
Department of Trade and Industry - MIMAROPA Indicative Annual Procurement Plan for FY 2022

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of 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	
1 100000100001000 to 340200100002000	Communication Expenses - Landline	FAD-GS	AMP				January to December	Regular MOOE	88,000.00	88,000.00		
2 100000100001000 to 340200100002000	Communication Expenses - Mobile	FAD-GS	AMP				January to December	Regular MOOE	300,000.00	300,000.00		
3 100000100001000 to 340200100002000	Fuel, Oil and Lubricants	FAD-GS	AMP				January to December	Regular MOOE	1,019,000.00	1,019,000.00		
4 100000100001000 to 340200100002000	Insurance Expenses	FAD-GS	53.5 Agency to Agency				January to December	Regular MOOE	23,000.00	23,000.00		
5 100000100001000 to 340200100002000	Internet Expenses	FAD-GS	Direct Contracting / SVP				January to December	Regular MOOE	537,000.00	537,000.00		
6 100000100001000 to 340200100002000	Office Supplies	FAD-GS	Agency to Agency / SVP/ Shopping				January to December	Regular MOOE	3,318,000.00	3,318,000.00		
7 100000100001000 to 340200100002000	Rents - Buildings and Structures	FAD-GS	53.10 Lease of Real Property				January to December	Regular MOOE	6,028,000.00	6,028,000.00		
8 100000100001000 to 340200100002000	Repairs and Maintenance - Office Equipment	FAD-GS	SVP / Shopping				January to December	Regular MOOE	154,000.00	154,000.00		
9 100000100001000 to 340200100002000	Repairs and Maintenance - ICT Equipment	FAD-GS	SVP / Shopping				January to December	Regular MOOE	75,000.00	75,000.00		
10 100000100001000 to 340200100002000	Repairs and Maintenance - Motor Vehicles	FAD-GS	SVP / Shopping				January to December	Regular MOOE	308,000.00	308,000.00		
11 100000100001000 to 340200100002000	Repairs and Maintenance - Furniture and Fixtures	FAD-GS	SVP / Shopping				January to December	Regular MOOE	46,000.00	46,000.00		
12 100000100001000 to 340200100002000	Subscription Expenses	FAD-GS	SVP / Direct Contracting				January to December	Regular MOOE	23,000.00	23,000.00		
13 100000100001000 to 340200100002000	Utilities - Electricity	FAD-GS	Direct Contracting				January to December	Regular MOOE	783,000.00	783,000.00		
14 100000100001000 to 340200100002000	Utilities - Water expenses	FAD-GS	Direct Contracting				January to December	Regular MOOE	53,000.00	53,000.00		
15 100000100001000 to 340200100002000	Postage and Courier Services	FAD-GS	SVP / Direct Contracting				January to December	Regular MOOE	93,000.00	93,000.00		
16 100000100001000 to 340200100002000	Transportation and Delivery Expenses	FAD-GS	SVP / Direct Contracting				January to December	Regular MOOE	4,000.00	4,000.00		
17 100000100001000 to 340200100002000	Taxes, Duties and Licenses	FAD-GS	Direct Contracting / Agency to Agency				January to December	Regular MOOE	27,000.00	27,000.00		
18 100000100001000 to 340200100002000	Local Travel Expenses (including RFID load for official Motor Vehicles)	FAD-GS	Direct Contracting / SVP				January to December	Regular MOOE	850,000.00	850,000.00		
19 100000100001000 to 340200100002000	Legal Services	FAD-GS	53.9 SVP				January to December	Regular MOOE	5,000.00	5,000.00		
20 100000100001000 to 340200100002000	Fidelity Bond Premiums	FAD-GS	53.5 Agency to Agency				January to December	Regular MOOE	121,000.00	121,000.00		
21 100000100001000 to 340200100002000	Extraordinary and Miscellaneous Expenses	FAD-GS	AMP				January to December	Regular MOOE	135,000.00	135,000.00		
22 100000100001000 to 340200100002000	Janitorial Services	FAD-GS	AMP				January to December	Regular MOOE	434,000.00	434,000.00		
23 100000100001000 to 340200100002000	Printing and Publication Expenses	FAD-GS	AMP				January to December	Regular MOOE	3,000.00	3,000.00		
24 100000100001000 to 340200100002000	Representation Expenses	FAD-GS	AMP				January to December	Regular MOOE	169,000.00	169,000.00		
25 100000100001000 to 340200100002000	Other Professional Services	FAD-GS	AMP				January to December	Regular MOOE	252,000.00	252,000.00		
26 100000100001000 to 340200100002000	Other General Services	FAD-GS	AMP				January to December	Regular MOOE	516,000.00	516,000.00		
27 100000100001000	Provision of Rewards and Recognition for Employees (Non-Monetary) for RISE-DTI-MIMAROPA	FAD-HR	AMP				January to December	Regular MOOE	100,000.00	100,000.00		
28 100000100001000	Training for Supervisors and Managers (CSC Package In-House Training) CSC Package Training Package: 130,000 Miscellaneous Expense = 5,000	FAD-HR	AMP				May	Regular MOOE	135,000.00	135,000.00		


29	100000100001000	Training for Technical Positions (In-House Trainings) Honarium for Subject Matter Expert = 85,000 Miscellaneous Expense = 20,000	FAD-HR	AMP				July	Regular MOOE	100,000.00	100,000.00	
30	100000100001000	Occupational Safety and Health (OSH) Compliance and Advocacy Program	FAD-HR	AMP				January to December	Regular MOOE	300,000.00	300,000.00	
31	100000100001000	COVID Testing Expenses (For symptomatic staff) RT-PCR	FAD-HR	AMP				January to December	Regular MOOE	250,000.00	250,000.00	
32	100000100001000	Regional Wellness Programs and Activities	FAD-HR	AMP				January to December	Regular MOOE	210,000.00	210,000.00	
33	100000100001000	Consultancy Services (Simulation Exercise/Assessment Fee for vacant 3rd level positions)	FAD-HR	AMP				January to December	Regular MOOE	250,000.00	250,000.00	
34	100000100001000	Consultancy Services (Psychological Assessment of 2nd and 1st Level applicants)	FAD-HR	AMP				January to December	Regular MOOE	100,000.00	100,000.00	
35	100000100001000 to 340200100002000	Attendance to Online Specialized Training Invitations outside DTI (offered by other government and CSC accredited institutions)	FAD-HR	AMP				January to December	Regular MOOE	400,000.00	400,000.00	
36	100000100001000	Online Platform Subscription Php 1000 x 12 months x 1 pax	FAD-HR	AMP				July	Regular MOOE	12,000.00	12,000.00	
37	100000100001000	Purchase of Subscription on Journal Entry Voucher System (JES)	FAD-HR	AMP				Apr to June	Regular MOOE	500,000.00	500,000.00	
38	100000100001000	DTI MIMAROPA Year-End Assembly and Organizational Culture	FAD-HR	AMP				Dec	Regular MOOE	1,500,000.00	1,500,000.00	
39	100000100001000	DTI MIMAROPA Year-End Assembly and Organizational Culture supplies	FAD-HR	AMP				Dec	Regular MOOE	150,000.00	150,000.00	
40	100000100001000	T- Shirt Printing for Year-end assembly	FAD-HR	AMP				Dec	Regular MOOE	200,000.00	200,000.00	
41	100000100001000	PSB Meeting/ ManCom	FAD-HR	AMP				January to December	Regular MOOE	200,000.00	200,000.00	
42	340100100002000	Monitoring & Enforcement: Test Buy operations and R/PMET	CPD / 5 POs & RO	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	M&E Regular MOOE	234,240.00	234,240.00	
43	340100100002000	Monitoring & Enforcement: Storage Rental	CPD / 5 POs	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	M&E Regular MOOE	240,000.00	240,000.00	
44	340100100003000	Accreditation & Issuances: Breakthrough Goals	CPD	AMP	July to Dec	July to Dec	July to Dec	July to Dec	A&I Regular MOOE	240,000.00	240,000.00	
45	340100100003000	Accreditation & Issuances: Various Supplies	CPD / 5 POs & RO	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	A&I Regular MOOE	306,240.00	306,240.00	
46	340200100002000	Consumer Education and Advocacy: Various Trainings / Seminars	CPD / 5 Pos	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	CEAP Regular MOOE	1,200,000.00	1,200,000.00	
47	340200100002000	Consumer Education and Advocacy: Consumer Congress/World Consumer Rights Day	CPD / 5 Pos	AMP	Mar, Sep, Oct, Nov	Mar, Sep, Oct, Nov	Mar, Sep, Oct, Nov	Mar, Sep, Oct, Nov	CEAP Regular MOOE	360,000.00	360,000.00	
48	340200100002000	Consumer Education and Advocacy: Consumer Quiz Bee/Consumer Welfare Month Activities/ Contests/ Programs	CPD / 5 POs & RO	AMP	Aug, Sep, Oct	Aug, Sep, Oct	Aug, Sep, Oct	Aug, Sep, Oct	CEAP Regular MOOE	974,520.00	974,520.00	
49	340200100002000	Consumer Education and Advocacy: Various Supplies of Consumer Protection Division	CPD / 5 POs & RO	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	CEAP Regular MOOE	240,000.00	240,000.00	
50	330100200001000	Professional Fee	SMEDD / 58 Counselors	Budget Circular No. 2007-1	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	NC MOOE	13,568,000.00	13,568,000.00	
51	330100200001000	Various Entrepreneurial / Management / Skills / Productivity Trainings or Seminars	SMEDD / 58 Counselors	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	NC MOOE	11,132,000.00	11,132,000.00	
52	330100200001000	Conduct of Diskwento Caravan	CPD / 5 POs	AMP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	NC MOOE	1,000,000.00	1,000,000.00	
53	330100200002000	Laboratory Analyses Batch 2 (Chemical and Shelf-Life Analysis)	BDD	Public Bidding	April to May	April to May	April to May	April to May	2022 LFP OTOP MOOE	1,400,000.00	1,400,000.00	
54	330100200002000	IPO Trademark Registration	BDD	53.5 Agency to Agency	N/A	N/A	N/A	July	2022 LFP OTOP MOOE	300,000.00	300,000.00	
55	330100200002000	Regional Integrated Product Development Assistance (RIPDA) 2021 for Food	BDD	53.6 Artistic Work	June	June	June	June	2022 LFP OTOP MOOE	500,000.00	500,000.00	
56	330100200002000	Regional Integrated Product Development Assistance (RIPDA) 2021 for Non Food	BDD	53.6 Artistic Work	June	June	June	June	2022 LFP OTOP MOOE	500,000.00	500,000.00	
57	330100200002000	Provision of Packaging Printing	BDD	53.9 SVP	Sept	Sept	Sept	Sept	2022 LFP OTOP MOOE	800,000.00	800,000.00	
58	330100200002000	Local Trade Fair (Marinduque)	BDD	53.9 SVP	Apr	Apr	Apr	Apr	2022 LFP OTOP MOOE	100,000.00	100,000.00	
59	330100200002000	Local Trade Fair (Occidental Mindoro)	BDD	53.9 SVP	Nov	Nov	Nov	Nov	2022 LFP OTOP MOOE	100,000.00	100,000.00	
60	330100200002000	Local Trade Fair (Oriental Mindoro)	BDD	53.9 SVP	March	March	March	March	2022 LFP OTOP MOOE	100,000.00	100,000.00	
61	330100200002000	Local Trade Fair (Palawan)	BDD	53.9 SVP	May	May	May	May	2022 LFP OTOP MOOE	100,000.00	100,000.00	
62	330100200002000	Local Trade Fair (Romblon)	BDD	53.9 SVP	Nov	Nov	Nov	Nov	2022 LFP OTOP MOOE	100,000.00	100,000.00	

63	330100200002000	Participation to Various Trade Fairs (National/International)	BDD	53.9 SVP	Mar to Nov	Mar to Nov	Mar to Nov	Mar to Nov	2022 LFP OTOP MOOE	100,000.00	100,000.00	
64	330100200002000	OTOP Hub Kiosk in Palawan -Rental of Booth/Space	BDD	53.9 SVP	Jan to Dec	Jan to Dec	Jan to Dec	Jan to Dec	2022 LFP OTOP MOOE	300,000.00	300,000.00	
65	330100200002000	Food Safety Management System Webinar	BDD	Budget Circular No. 2007-1	Feb	Feb	Feb	Feb	2022 LFP OTOP MOOE	20,000.00	20,000.00	
66	330100200002000	Food Product and Process Standardization Webinar	BDD	Budget Circular No. 2007-1	Feb and July	Feb and July	Feb and July	Feb and July	2022 LFP OTOP MOOE	20,000.00	20,000.00	
67	330100200002000	Mandatory Labeling Requirements Webinar	BDD	Budget Circular No. 2007-1	Feb	Feb	Feb	Feb	2022 LFP OTOP MOOE	20,000.00	20,000.00	
68	330100200002000	Local Product Development Activity (Marinduque)	BDD	53.9 SVP	May	May	May	May	2022 LFP OTOP MOOE	100,000.00	100,000.00	
69	330100200002000	Local Product Development Activity (Occidental Mindoro)	BDD	53.9 SVP	June	June	June	June	2022 LFP OTOP MOOE	100,000.00	100,000.00	
70	330100200002000	Local Product Development Activity (Oriental Mindoro)	BDD	53.9 SVP	Sept	Sept	Sept	Sept	2022 LFP OTOP MOOE	100,000.00	100,000.00	
71	330100200002000	Local Product Development Activity (Palawan)	BDD	53.9 SVP	Sept	Sept	Sept	Sept	2022 LFP OTOP MOOE	100,000.00	100,000.00	
72	330100200002000	Local Product Development Activity (Romblon)	BDD	53.9 SVP	Sept	Sept	Sept	Sept	2022 LFP OTOP MOOE	100,000.00	100,000.00	
73	330100200002000	Conduct of Various Trainings/Webinars	BDD	53.9 SVP	Apr to Nov	Apr to Nov	Apr to Nov	Apr to Nov	2022 LFP OTOP MOOE	636,000.00	636,000.00	
74	330100200002000	Transportation and Delivery Expenses	BDD	53.9 SVP	Mar to Dec	Mar to Dec	Mar to Dec	Mar to Dec	2022 LFP OTOP MOOE	200,000.00	200,000.00	
75	330100200003000	Various trainings, workshops, SSF launching, demo training, product development, marketing, etc.	BDD	53.10 Lease of Venue, Consultancy	Mar to Oct	Mar to Oct	Mar to Oct	Mar to Oct	2022 LFP SSF MOOE	1,052,600.00	1,052,600.00	
76	330100200003000	Re-training for Operation and Maintenance of Equipment	BDD	53.10 Lease of Venue, Consultancy	Apr to June	Apr to June	Apr to June	Apr to June	2022 LFP SSF MOOE	200,000.00	200,000.00	
77	330100200003000	E-commerce promotion and activities	BDD	53.9 SVP	Mar to Oct	Mar to Oct	Mar to Oct	Mar to Oct	2022 LFP SSF MOOE	300,000.00	300,000.00	
78	330100200003000	Documentation/Turn-over of Projects for Transfer, Donation, Disposal	BDD	53.9 SVP	Feb to Nov	Feb to Nov	Feb to Nov	Feb to Nov	2022 LFP SSF MOOE	300,000.00	300,000.00	
79	330100200003000	SSF Repair and Maintenance of equipment	BDD	53.9 SVP	Mar to Nov	Mar to Nov	Mar to Nov	Mar to Nov	2022 LFP SSF MOOE	500,000.00	500,000.00	
80	330100200003000	Virtual Summit for New and Existing SSF Cooperators	BDD	53.9 SVP	July	July	July	July	2022 LFP SSF MOOE	32,400.00	32,400.00	
81	330100200003000	SSS Insurance for SSF	BDD	53.9 SVP	July to Oct	July to Oct	July to Oct	July to Oct	2022 LFP SSF MOOE	500,000.00	500,000.00	
82	330100200003000	Provision of property tags to new SSF cooperators	BDD	53.9 SVP	July to Aug	July to Aug	July to Aug	July to Aug	2022 LFP SSF MOOE	150,000.00	150,000.00	
83	330100200003000	Provision of property signages to new SSF cooperators	BDD	53.9 SVP	July to Aug	July to Aug	July to Aug	July to Aug	2022 LFP SSF MOOE	200,000.00	200,000.00	
84	330100200009000	Conduct of Livelihood Seeding Program-Negosyo Serbisyo sa Barangay (LSP-NSB) Project	5 POs and RO	53.9 SVP	January to December	January to December	January to December	January to December	2022 LSP NSB MOOE	4,651,000.00	4,651,000.00	
85	330100200011000	Conduct of Livelihood Seeding Program-Pangkabuhayan sa Pagbangon at Ginhawa (LSP-PPG) Project	5 Provincial Offices	SVP/Shopping	January to December	January to December	January to December	January to December	PPG MOOE	31,128,000.00	31,128,000.00	
SUBTOTAL:										94,076,000.00		
GRAND TOTAL										P	94,076,000.00	

Prepared By:

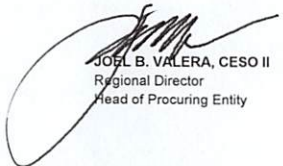

HAZE BERLENE P. PUNO
Administrative Officer III
BAC Secretariat

Recommending Approval:


JOYCE ESPALTERO
Budget Officer III


RODOLFO J. MARRASIGUE, DEAG-IV
BAC Chairperson
Assistant Regional Director

Approved By:


JOEL B. VALERA, CESO II
Regional Director
Head of Procuring Entity