

Department of Trade and Industry-Region 12 Non-CSE Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	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		
APP-Common Use Supplies and Equipment (Not Available in DBM-PS)	Administrative, Financial and Management Division, Office of the Provincial Director and Office of the Regional Director	RO and FOS	No	Shopping	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	2,996,066.79	2,996,066.79	-	-	
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OTOP Next Gen											
Traveling Expenses	RO and Pos	No	N/A	N/A	N/A	N/A	GoP	350,000.00	350,000.00	-	-
Local										-	-
Training and Seminar Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	365,000.00	365,000.00	-	-
Training Expenses										-	-
Communications Services	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	90,000.00	90,000.00	-	-
Postage and Courier Services	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Telephone - Mobile	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Internet Subscription Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	500,000.00	500,000.00	-	-
Professional Services										-	-
Consultancy Services	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	1,700,000.00	1,700,000.00	-	-
Other Professional Services	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Rent /Lease Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Repair & Maint. - Office Equipments	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Repair & Maint. - ICT Equipment	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Other Maintenance & Operating Expenses										-	-
Advertising Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	150,000.00	150,000.00	-	-
Printing and Publication Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	200,000.00	200,000.00	-	-
Representation Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	350,000.00	350,000.00	-	-
Transportation and Delivery Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	200,000.00	200,000.00	-	-
Rent /Lease Expenses										-	-
Rents - Buildings and Structures	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	100,000.00	100,000.00	-	-
Rents - Motor Vehicles	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	150,000.00	150,000.00	-	-
Rents - Equipment	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	50,000.00	50,000.00	-	-
Other Subscription Expenses	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	300,000.00	300,000.00	-	-
Shared Service Facilities										-	-
Traveling Expenses										-	-
Local	RO and Pos	No	N/A	N/A	N/A	N/A	GoP	210,000.00	210,000.00	-	-
Training and Seminar Expenses										-	-
Training Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	461,000.00	461,000.00	-	-
Supplies and Materials Expenses										-	-
Fuel, Oil and Lubricants	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	70,000.00	70,000.00	-	-
Communications Services	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	30,000.00	30,000.00	-	-
Telephone - Mobile	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	30,000.00	30,000.00	-	-
Internet Subscription Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	300,000.00	300,000.00	-	-
Professional Services										-	-
Consultancy Services	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	771,000.00	771,000.00	-	-
Other Professional Services	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	600,000.00	600,000.00	-	-
Repairs and Maintenance										-	-
Repair & Maint. - Machinery	Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	400,000.00	400,000.00	-	-
Taxes, Insurance Premiums & Other Fees										-	-
Insurance Expenses	RO and Pos	No	Agency-to-agency	N/A	N/A	N/A	GoP	35,000.00	35,000.00	-	-
Other Maintenance & Operating Expenses										-	-
Printing and Publication Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	295,000.00	295,000.00	-	-
Representation Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	35,000.00	35,000.00	-	-
Transportation and Delivery Expenses	RO and Pos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	35,000.00	35,000.00	-	-
Rent /Lease Expenses										-	-
Rents - Buildings and Structures	RO and Pos	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2023	GoP	35,000.00	35,000.00	-	-
Rents - Motor Vehicles	RO and Pos	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2023	GoP	35,000.00	35,000.00	-	-
Other Maintenance and Operating Expenses	RO and Pos	No	N/A	N/A	N/A	Jan-Dec 2023	GoP	50,000.00	50,000.00	-	-

Coconut Farmers and Industry Development Plan (CFIDP)											
Traveling Expenses	Local	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	859,200	-	-
Training and Seminar Expenses	Training Expenses	RO and FOS	No	Small Value Procurement	Feb-Dec 2023	Feb-Dec 2023	Feb-Dec 2023	GoP	1,254,200	1,254,200.00	-
	Supplies and Materials Expenses	RO and FOS	No	Agency to Agency	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	372,060	372,060.00	-
	Fuel, Oil and Lubricants	RO and FOS	No		Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	111,500	111,500.00	-
	Other Supplies Expense	RO and FOS	No	Small Value Procurement	Feb-Dec 2023	Feb-Dec 2023	Feb-Dec 2023	GoP	163,000	163,000.00	-
	Postage and Courier Services	RO and FOS	No	Small Value Procurement	Feb-Dec 2023	Feb-Dec 2023	Feb-Dec 2023	GoP	27,000	27,000.00	-
Transportation and Delivery Expenses		RO and FOS	No	Small Value Procurement				GoP	450,000	450,000.00	-
Communications Services											-
Telephone-Mobile		RO and FOS	No	Small Value Procurement	N/A	N/A	Jan-Dec 2023	GoP	29,400	29,400.00	-
Professional Services	Consultancy Services	RO and FOS	No	Small Value Procurement	Apr 2023 & Oct 2023	Apr 2023 & Oct 2023	Apr 2023 & Oct 2023	GoP	69,000	69,000.00	-
	Other Professional Services	RO and FOS	No					GoP	2,550,000	2,550,000.00	-
	Other General Services	RO and FOS	No	Direct Contracting	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	249,000	249,000.00	-
	Printing and Publication Expenses	RO and FOS	No	Small Value Procurement	Feb-Dec 2023	Feb-Dec 2023	Feb-Dec 2023	GoP	223,000	223,000.00	-
	Representation Expenses	RO and FOS	No	Small Value Procurement	Feb-Dec 2023	Feb-Dec 2023	Feb-Dec 2023	GoP	1,654,050	1,654,050.00	-
Rent /Lease Expenses											-
Rents-Buildings and Structures		RO and FOS	No	Lease of Real Property and Venue	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	1,010,000	1,010,000.00	-
Rents- Motor Vehicle		RO and FOS	No	Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	391,500	391,500.00	-
Other Maintenance and Operating Expenses		RO and FOS	No	Small Value Procurement	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	276,390	276,390.00	-
TOTAL CONSOLIDATED ANNUAL PROCUREMENT FOR CY 2023 (REGULAR MOOE AND PROJECT FUNDS)									71,232,366.79	71,232,366.79	-

Prepared by:

SARAH JANE T. TOLEDO

Acting Supply Officer Administrative Officer III

Recommended for Approval by:

ROBERT A. ORFRECIO

BAC Chairperson

Approved by:

FLORA D. POLTUD-GABUNALES, CESO V

BAC Chairperson