

Department of Trade and Industry - MIMAROPA Supplemental Annual Procurement Plan for FY 2023

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	Hiring of Technical Personnel (JO/COS)	SMEDD	n/a	n/a	n/a	n/a	n/a	CFITF	₱ 2,800,800.00	₱ 2,800,800.00		increased rate as of 2nd Semester 2023
2	Resource Profile and Mapping of Farmer beneficiaries	SMEDD	n/a	n/a	n/a	n/a	n/a	CFITF	₱ 756,000.00	₱ 756,000.00		
3	Participation of NCFRS Beneficiaries on Demonstration Workshop on Different Coconut Processing	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-July	CFITF	₱ 75,000.00	₱ 75,000.00		
4	Conduct of CFIDP Caravan	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-Aug	CFITF	₱ 135,000.00	₱ 135,000.00		
5	Online Seminar Coconut Products and By-products (Hybrid Seminar PO-NC)	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	May-Aug	CFITF	₱ 10,000.00	₱ 10,000.00		
6	conduct of school-based entrepreneurial fair	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	May-Aug	CFITF	₱ 35,000.00	₱ 35,000.00		
7	Research on Mulching Brick	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Jun-Aug	CFITF	₱ 25,000.00	₱ 25,000.00		
8	IT Student Research on Coconut Precision Geo Tag	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Jul-Oct	CFITF	₱ 10,000.00	₱ 10,000.00		
9	Participation of Coconut Farmers to Local Trade Fair	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Mar-Apr/ Jun-Jul/ Dec	CFITF	₱ 250,000.00	₱ 250,000.00		
10	CFIDP Monitoring and Assessment	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-Dec	CFITF	₱ 170,000.00	₱ 170,000.00		
11	Participation to National Food Fair	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	May-Jul	CFITF	₱ 40,000.00	₱ 40,000.00		
12	Participation to Hybrid National Trade Fair	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Jun-Aug	CFITF	₱ 40,000.00	₱ 40,000.00		
13	Trade Fair Promotional Booth	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Sep-Nov	CFITF	₱ 500,000.00	₱ 500,000.00		
14	Packaging and labeling for Cacao, Coco Jam, Vinegar, Coco Syrup	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Mar-Jun	CFITF	₱ 25,000.00	₱ 25,000.00		
15	Nutritional Facts and Microbiological Analysis	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Jul-Sep	CFITF	₱ 351,000.00	₱ 351,000.00		
16	Industry Development	SMEDD	SVP/LOV/Shopping	n/a	n/a	n/a	Aug-oct	CFITF	₱ 127,200.00	₱ 127,200.00		
17	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Marinduque	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-Dec	CARP Fund	₱ 195,000.00	₱ 195,000.00		
18	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Occidental Mindoro	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-Nov	CARP Fund	₱ 214,000.00	₱ 214,000.00		
19	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Oriental Mindoro	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Mar-Nov	CARP Fund	₱ 210,000.00	₱ 210,000.00		
20	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Palawan-Main	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Oct	CARP Fund	₱ 227,000.00	₱ 227,000.00		
21	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Palawan-CGI	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Mar-Dec	CARP Fund	₱ 146,000.00	₱ 146,000.00		
22	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc, for Romblon	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Mar-Oct	CARP Fund	₱ 185,000.00	₱ 185,000.00		

23	Various Trainings, Workshops, Launching, Demo Training, Product Development, Marketing etc for Regional Office	BDD	SVP/LOV/Shopping	n/a	n/a	n/a	Feb-Nov	CARP Fund	₱ 232,000.00	₱ 232,000.00		
24	Van Rental/ Hauling of products for market dev't. activities and transportation of participants to training venue	BDD	SVP	n/a	n/a	n/a	Mar-Dec	CARP Fund	₱ 80,000.00	₱ 80,000.00		
25	Various Supplies	BDD	Shopping	n/a	n/a	n/a	Feb-Dec	CARP Fund	₱ 40,000.00	₱ 40,000.00		
26	Internet Subscription	BDD	SVP/ Direct Contracting	n/a	n/a	n/a	Jan-Dec	CARP Fund	₱ 210,000.00	₱ 210,000.00		
27	Monitoring and Enforcement: Test-buy Operations and R/PMET	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 928,210.00	₱ 928,210.00		
28	Accreditation & Issuances; TEV & Supplies	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 131,500.00	₱ 131,500.00		
29	Consumer Education and Advocacy: Various Trainings/Seminars	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 382,690.00	₱ 382,690.00		
30	Consumer Education and Advocacy: World Consumer Rights Day (WCRD)	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	March	2023 GAA	₱ 90,000.00	₱ 90,000.00		
31	Consumer Education and Advocacy: Consumer Welfare Month Activities/Contests/Programs	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Sep-Oct	2023 GAA	₱ 240,000.00	₱ 240,000.00		
32	Consumer Education and Advocacy: Information Materials Production	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 105,000.00	₱ 105,000.00		
33	Consumer Education and Advocacy: Radio program	CPD	SVP/LOV/Shopping	n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 117,600.00	₱ 117,600.00		
34	Participation to Various Trade Fairs	BDD	SVP	n/a	n/a	n/a	Jan-Dec	OTOP Next-Gen Fund	₱ 496,250.00	₱ 496,250.00		
35	Professional Services (KMME Batch 1)	MSMEDD	Budget Circular 2007-01	n/a	n/a	n/a	Mar-Oct	Regular Fund MSMED	₱ 265,000.00	₱ 265,000.00		
36	Professional Services (KMME Batch 2)	MSMEDD	Budget Circular 2007-02	n/a	n/a	n/a	Jul-Dec	Regular Fund MSMED	₱ 45,000.00	₱ 45,000.00		
37	KMME Promotional Materials	MSMEDD	SVP	n/a	n/a	n/a	Mar-Dec	Regular Fund MSMED	₱ 79,500.00	₱ 79,500.00		
38	Subscriptions	MSMEDD	Sec 53.14	n/a	n/a	n/a	Mar-Dec	Regular Fund MSMED	₱ 10,500.00	₱ 10,500.00		
39	Various Trainings, Workshops, SSF Launching, Demo Training, Product Development, Marketing, etc	BDD	Lease of Venue (Sec. 53.9), Consultancy	n/a	n/a	n/a	feb-nov	GAA 2023	₱ 815,000.00	₱ 815,000.00		

40	Provision of Laboratory Analyses (Nutritional, Microbiological, Chemical, and Shelf-Life Analysis)	BDD	Consultancy	n/a	n/a	n/a	May-Jul	GAA 2023	₱ 200,000.00	₱ 200,000.00		
41	Food Connect Course 1 for SSF Beneficiaries	BDD	Lease of Venue (Sec. 53.9), Consultancy	n/a	n/a	n/a	Jul-Sept	GAA 2023	₱ 300,000.00	₱ 300,000.00		
42	Multi-Year Project for Calamansi Oil Processing: R&D and Benchmarking	BDD	SVP	n/a	n/a	n/a	Jan-Mar	GAA 2023	₱ 75,000.00	₱ 75,000.00		
43	Multi-Year Project for Cashew Processing: R&D and Benchmarking	BDD	SVP	n/a	n/a	n/a	Apr-Jun	GAA 2023	₱ 75,000.00	₱ 75,000.00		
44	Consultation and Assessment for SAGANA and Aftercare Project for BAFA in Marinduque (2023 IP Sharing Project)	BDD	Consultancy, SVP	n/a	n/a	n/a	Apr-Jun	GAA 2023	₱ 75,000.00	₱ 75,000.00		
45	Final Ceremony and Awarding of SAGANA in Marinduque (2023 IP Sharing Project)	BDD	SVP	n/a	n/a	n/a	Oct-Nov	GAA 2023	₱ 75,000.00	₱ 75,000.00		
46	Physical Count of Property, Plant and Equipment	BDD	SVP,NP (Sec 53.10)	n/a	n/a	n/a	Feb-Jun	GAA 2023	₱ 300,000.00	₱ 300,000.00		
47	SSF Repair and Maintenance of Equipment	BDD	SVP	n/a	n/a	n/a	Feb-Nov	GAA 2023	₱ 700,000.00	₱ 700,000.00		
48	SSF Insurance	BDD	SVP	n/a	n/a	n/a	Aug-Oct	GAA 2023	₱ 300,000.00	₱ 300,000.00		
				n/a	n/a	n/a	Jan-Dec	2023 GAA	₱ 4,000,000.00	₱ 4,000,000.00		

49	Pangkabuhayan sa Pagbangon at Ginhawa- Conduct of trainings and provision of livelihood kits (actual goods/ voucher/ gift pass/ debit card)	5 POs and RO	SVP/ Public Bidding	n/a	n/a	n/a	Jan-Dec	LSP-PPG Continuing Fund	₱ 6,880,316.78	₱ 6,880,316.78		
50	Provision of Automatic Voltage Regulators for SSF on Cacao Processing	OCCIDENTAL MINDORO	SVP	n/a	n/a	n/a	June 2023	GAA 2023	₱ 77,000.00	₱ 77,000.00		
51	Reactivation of Cacao Council and Updating of cacao farmers profile-DTI Marinduque	IIDD	SVP/ Budget Circular No. 2007-1	n/a	n/a	n/a	Aug-Sept	GAA 2023	₱ 12,000.00	₱ 12,000.00		
52	CFIDP Mid-Year and Year End Assessment	DTI MIMAROPA	SVP/LOV/Shopping	n/a	n/a	n/a	Aug, Nov-Dec	CFITF	₱ 500,000.00	₱ 500,000.00		
53	Food Connect (Current Good Manufacturing Practices and Sanitation Standards Operating Procedure)	DTI MIMAROPA	SVP/LOV/Shopping	n/a	n/a	n/a	Sept-Nov	CFITF	₱ 250,000.00	₱ 250,000.00		
54	IT Equipment for Establishment of Negosyo Centers	DTI MIMAROPA	SVP	n/a	n/a	n/a	May-Jun	GAA 2023	₱ 504,200.00	₱ 504,200.00		
55	CY2023 Mid-Year Assessment	BDD	LOV	n/a	n/a	n/a	July	OTOP Next- Gen Fund	₱ 120,000.00	₱ 120,000.00		
56	CY2023 Mid-Year Assessment	DTI MIMAROPA	LOV	n/a	n/a	n/a	July	GAA 2022 (NC Fund)	₱ 182,800.00	₱ 182,800.00		
57	Transportation and Delivery Expenses (RFID Load)	DTI MIMAROPA	SVP/Direct Contracting	n/a	n/a	n/a	Jan-Dec	GAA 2023	₱ 200,000.00	₱ 200,000.00		
58	Implementation of Strengthening Disaster Resilience Initiatives for MSMEs in MIMAROPA	IIDD	SVP/ Budget Circular No. 2007-1	n/a	n/a	n/a	Sept-Oct	GAA 2023	₱ 50,000.00	₱ 50,000.00		

59	Food Connect Program 2023 Participation Fee	BDD	NP, Agency to Agencct (Sec. 53.5)	n/a	n/a	n/a	Oct-Nov	OTOP Next-Gen Fund	₱ 280,290.00	₱ 280,290.00		
60	Food Connect Program 2023 Supplemental Training Expenses including Venue, Accommodation, Meals, and Transportation	BDD	SVP	n/a	n/a	n/a	Oct-Nov	OTOP Next-Gen Fund	₱ 300,000.00	₱ 300,000.00		
61	Repair and Maintenance of Service Vehicles	FAD	SVP	n/a	n/a	n/a	Jul-Dec	Regular Fund	₱ 120,000.00	₱ 120,000.00		
62	Participation to Manila FAME -Accommodation of Exhibitors	BDD	LOV	n/a	n/a	n/a	October	OTOP Next-Gen Fund	₱ 19,200.00	₱ 19,200.00		
63	Participation to Manila FAME -Transportation of Exhibitors	BDD	SVP	n/a	n/a	n/a	October	OTOP Next-Gen Fund	₱ 10,000.00	₱ 10,000.00		
64	Conduct of Market Access: Linking of Local Producers to End-use Service Provider	BDD	SVP	n/a	n/a	n/a	October	OTOP Next-Gen Fund	₱ 156,200.00	₱ 156,200.00		
65	Provision of Label for BAFA and MARCCO	BDD	SVP	n/a	n/a	n/a	Oct-Nov	OTOP Next-Gen Fund	₱ 100,000.00	₱ 100,000.00		
66	DTI MIMAROPA Monitoring and Enforcement Supplies (additional)	CPD	SVP	n/a	n/a	n/a	Oct-Nov	2022 BAGWIS Fund & Regular Fund	₱ 8,880.00	₱ 8,880.00		
67	Capacity Development Training- Hotel Accommodation	DTI MIMAROPA	Lease of Venue (Sec. 53.9), Consultancy	n/a	n/a	n/a	Nov-Dec	GAA RA11639	₱ 533,823.53	₱ 533,823.53		
68	Capacity Development Training- Professional fee	DTI MIMAROPA	AMP	n/a	n/a	n/a	Nov-Dec	GAA RA11639	₱ 75,000.00	₱ 75,000.00		
69	Conduct of Regional/ Provincial MSMEDC Meetings and related activities	DTI MIMAROPA	SVP	n/a	n/a	n/a	Nov-Dec	2023 GAA	₱ 100,000.00	₱ 100,000.00		
70	Participation of Selected Marinduque Local Artists to the Philippine Creative Industries Festival (PCIF) 2023 - Professional Fee	IIDD	AMP	n/a	n/a	n/a	December	Malikhaing Pinoy 2023 Fund	₱ 25,000.00	₱ 25,000.00		

71	Participation of Selected Marinduque Local Artists to the Philippine Creative Industries Festival (PCIF) 2023 - Meals and Accommodation	IIDD	SVP/LOV	n/a	n/a	n/a	December	Malikhaing Pinoy 2023 Fund	₱ 117,000.00	₱ 117,000.00		
72	Participation of Selected Marinduque Local Artists to the Philippine Creative Industries Festival (PCIF) 2023 - Transportation	IIDD	SVP	n/a	n/a	n/a	December	Malikhaing Pinoy 2023 Fund	₱ 20,000.00	₱ 20,000.00		
GRAND TOTAL									₱ 27,536,960.31			

Prepared By:



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JOYCE ESPALTERO
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Digitally
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