

Department of Trade and Industry - Region 6 Indicative Annual Procurement Plan FY 2024

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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	GENERAL MANAGEMENT AND SUPERVISION	RO & Pos							GASS				
5-02-01-010	Travelling (local)									50,000.00	50,000.00		
5-02-02-010	Training Expenses		No	NPSVP						100,000.00	100,000.00		
5-02-03-010	Office Supplies		Yes	N/P A to A						250,000.00	250,000.00		
5-02-03-020	Accountable Forms		Yes	N/P A to A						10,000.00	10,000.00		
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP						150,000.00	150,000.00		
5-02-03-990	Other Supplies and Materials		No	NPSVP						50,000.00	50,000.00		
5-02-04-010	Water		No	Direct Contracting						180,000.00	180,000.00		
5-02-04-020	Electricity		No	Direct Contracting						1,750,000.00	1,750,000.00		
5-02-05-010	Postage/Deliveries		No	Direct Contracting						100,000.00	100,000.00		
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting						200,000.00	200,000.00		
5-02-05-020-02	Telephone - landline		No	Direct Contracting						200,000.00	200,000.00		
5-02-05-030	Internet		No	Direct Contracting						50,000.00	50,000.00		
5-02-05-040	Cable, Satellite, Telegraph & Radio		No	Direct Contracting						50,000.00	50,000.00		
5-02-10-030	Extraordinary and Miscellaneous		No							118,000.00	118,000.00		
5-02-11-020	Auditing Services		No							20,000.00	20,000.00		
5-02-11-990	Other Professional Services		No	Highly Technical Consultancy						30,000.00	30,000.00		
5-02-12-020	Janitorial Services		Yes	Public Bidding						3,500,000.00	3,500,000.00		
5-02-12-030	Security Services		Yes	Public Bidding						2,000,000.00	2,000,000.00		
5-02-12-990	Other General Services		No	NPSVP						50,000.00	50,000.00		
5-02-13-040-01	Repairs and Maintenance - Office Buildings		No	NPSVP						100,000.00	100,000.00		
5-02-13-050-02	Repairs and Maintenance - Office Equipment		No	NPSVP						50,000.00	50,000.00		
5-02-13-050-03	Repairs and Maintenance - ICT		No	NPSVP						50,000.00	50,000.00		
5-02-13-060-01	Repairs and Maintenance - Motor Vehicles		Yes	Direct Contracting						60,000.00	60,000.00		
5-02-15-020	Fidelity Bond Premiums		No	N/P A to A						180,000.00	180,000.00		
5-02-15-030	Insurance		No	N/P A to A						120,000.00	120,000.00		
5-02-99-020	Printing & Publication		No	NPSVP						50,000.00	50,000.00		
5-02-99-030	Representation		No	NPSVP						120,000.00	120,000.00		
5-02-99-040	Transportation and Delivery		No	NPSVP						10,000.00	10,000.00		
5-02-99-050-01	Rents - Building and structures		Yes	Lease						2,700,000.00	2,700,000.00		
5-02-99-050	Rents - Motor Vehicle		No	NPSVP						5,000.00	5,000.00		
5-02-99-050	Rent/Lease Expense -Equipments		No	NPSVP						3,000.00	3,000.00		
5-02-99-070-99	Other Subscriptions		No	Direct Contracting						60,000.00	60,000.00		
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP						96,000.00	96,000.00		
A. TOTAL - MAINTENANCE AND OTHER OPERATING EXPENSES										12,462,000.00	12,462,000.00		
B. PROGRAMS / ACTIVITIES / PROJECTS (PAPS)													
	DEVELOPMENT, FACILITATION, AND PROMOTION OF EXPORTS AND INVESTMENTS, DOMESTIC AND FOREIGN	RO & Pos								OO1			
5-02-01-010	Travelling (local)										100,000.00	100,000.00	
5-02-02-010	Training		No	NPSVP							12,000.00	12,000.00	
5-02-03-010	Office Supplies		Yes	N/P A to A							50,000.00	50,000.00	
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP							30,000.00	30,000.00	
5-02-03-990	Other Supplies and Materials		No	NPSVP							50,000.00	50,000.00	

5-02-05-020-01	Telephone - Mobile	No	Direct Contracting			10,000.00	10,000.00
5-02-05-020-02	Telephone - landline	No	Direct Contracting			10,000.00	10,000.00
5-02-11-990	Other Professional Services	No	Highly Technical Consultancy			100,000.00	100,000.00
5-02-12-990	Other General Services	No	NPSVP			4,000.00	4,000.00
5-02-99-030	Representation Expenses	No	NPSVP			280,000.00	280,000.00
5-02-99-040	Transportation and Delivery	No	NPSVP			90,000.00	90,000.00
5-02-99-050-01	Rents - Building and structures	Yes	Lease			20,000.00	20,000.00
5-02-99-050	Rents - Motor Vehicle	No	NPSVP			20,000.00	20,000.00
5-02-99-050	Rent/Lease Expense -Equipments	No	NPSVP			20,000.00	20,000.00
5-02-99-070-99	Other Subscriptions	No	Direct Contracting			3,000.00	3,000.00
5-02-99-990-00	Other Maint. & Operating Exp.	No	NPSVP			20,000.00	20,000.00
	FORMULATION OF STRATEGIC PLANS, PROGRAMS, AND POLICIES TO DEVELOP COMPETITIVE INDUSTRIES			RO & POs	OO2		
5-02-01-010	Travelling (local)					280,000.00	280,000.00
5-02-02-010	Training Expenses	No	NPSVP			250,000.00	250,000.00
5-02-03-010	Office Supplies	Yes	N/P A to A			100,000.00	100,000.00
5-02-03-090	Fuel, Oil and Lubricants	No	NPSVP			130,000.00	130,000.00
5-02-03-990	Other Supplies and Materials	No	NPSVP			300,000.00	300,000.00
5-02-05-010	Postage/Deliveries	No	Direct Contracting			30,000.00	30,000.00
5-02-05-020-01	Telephone - Mobile	No	Direct Contracting			30,000.00	30,000.00
5-02-05-020-02	Telephone - landline	No	Direct Contracting			5,000.00	5,000.00
5-02-05-030	Internet	No	Direct Contracting			5,000.00	5,000.00
5-02-11-990	Other Professional Services	No	Highly Technical Consultancy			500,000.00	500,000.00
5-02-12-990	Other General Services	No	NPSVP			25,000.00	25,000.00
5-02-99-020	Printing & Publication	No	NPSVP			12,000.00	12,000.00
5-02-99-030	Representation Expenses	No	NPSVP			1,000,000.00	1,000,000.00
5-02-99-040	Transportation and Delivery	No	NPSVP			300,000.00	300,000.00
5-02-99-050	Rents - Motor Vehicle	No	NPSVP			20,000.00	20,000.00
5-02-99-990-00	Other Maint. & Operating Exp.	No	NPSVP			100,000.00	100,000.00
	IMPLEMENTATION OF THE MSME DEVELOPMENT PLAN AND OTHER INITIATIVES TO PROMOTE THE GROWTH OF MSMES			RO & POs	OO3		
5-02-01-010	Travelling (local)					1,000,000.00	1,000,000.00
5-02-02-010	Training Expenses	No	NPSVP			1,000,000.00	1,000,000.00
5-02-03-010	Office Supplies	Yes	N/P A to A			500,000.00	500,000.00
5-02-03-090	Fuel, Oil and Lubricants	No	NPSVP			200,000.00	200,000.00
5-02-03-990	Other Supplies and Materials	No	NPSVP			1,000,000.00	1,000,000.00
5-02-04-010	Water	No	Direct Contracting			100,000.00	100,000.00
5-02-04-020	Electricity	No	Direct Contracting			200,000.00	200,000.00
5-02-05-010	Postage/Deliveries	No	Direct Contracting			50,000.00	50,000.00
5-02-05-020-01	Telephone - Mobile	No	Direct Contracting			200,000.00	200,000.00
5-02-05-020-02	Telephone - landline	No	Direct Contracting			200,000.00	200,000.00
5-02-05-030	Internet	No	Direct Contracting			300,000.00	300,000.00
5-02-11-990	Other Professional Services	No	Highly Technical Consultancy			2,100,000.00	2,100,000.00
5-02-12-990	Other General Services	No	NPSVP			500,000.00	500,000.00
5-02-13-050-02	Repairs and Maintenance - Office Equipment	No	NPSVP			200,000.00	200,000.00
5-02-13-050-03	Repairs and Maintenance - ICT	No	NPSVP			300,000.00	300,000.00
5-02-99-020	Printing & Publication	No	NPSVP			60,000.00	60,000.00
5-02-99-030	Representation	No	NPSVP			2,500,000.00	2,500,000.00

5-02-99-040	Transportation and Delivery		No	NPSVP				200,000.00	200,000.00
5-02-99-050-01	Rents - Building and structures		Yes	Lease				100,000.00	100,000.00
5-02-99-050	Rents - Motor Vehicle		No	NPSVP				100,000.00	100,000.00
5-02-99-050	Rent/Lease Expense -Equipments		No	NPSVP				100,000.00	100,000.00
5-02-99-070-99	Other Subscriptions		No	Direct Contracting				60,000.00	60,000.00
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				234,000.00	234,000.00
	MONITORING AND ENFORCEMENT OF FTL INCLUDING CONSUMER COMPLAINTS HANDLING	RO & POs							
5-02-01-010	Travelling (local)							150,000.00	150,000.00
5-02-03-010	Office Supplies		Yes	N/P A to A				100,000.00	100,000.00
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				100,000.00	100,000.00
5-02-03-990	Other Supplies and Materials		No	NPSVP				50,000.00	50,000.00
5-02-05-010	Postage/Deliveries		No	Direct Contracting				3,000.00	3,000.00
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting				60,000.00	60,000.00
5-02-05-020-02	Telephone - landline		No	Direct Contracting				15,000.00	15,000.00
5-02-11-990	Other Professional Services		No	Highly Technical Consultancy				650,000.00	650,000.00
5-02-12-990	Other General Services		No	NPSVP				3,000.00	3,000.00
5-02-99-020	Printing & Publication		No	NPSVP				2,000.00	2,000.00
5-02-99-030	Representation		No	NPSVP				30,000.00	30,000.00
5-02-99-040	Transportation and Delivery		No	NPSVP				7,000.00	7,000.00
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				3,000.00	3,000.00
	ACCREDITATION AND ISSUANCE OF BUSINESS LICENSES, PERMITS, REGISTRATION AND AUTHORITIES	RO & POs							
5-02-01-010	Travelling (local)							50,000.00	50,000.00
5-02-03-010	Office Supplies		Yes	N/P A to A				50,000.00	50,000.00
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				30,000.00	30,000.00
5-02-03-990	Other Supplies and Materials		No	NPSVP				30,000.00	30,000.00
5-02-05-010	Postage/Deliveries		No	Direct Contracting				2,000.00	2,000.00
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting				18,000.00	18,000.00
5-02-05-020-02	Telephone - landline		No	Direct Contracting				5,000.00	5,000.00
5-02-11-990	Other Professional Services		No	Highly Technical Consultancy				168,000.00	168,000.00
5-02-99-020	Printing & Publication		No	NPSVP				23,000.00	23,000.00
5-02-99-030	Representation		No	NPSVP				20,000.00	20,000.00
5-02-99-040	Transportation and Delivery		No	NPSVP				1,000.00	1,000.00
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				20,000.00	20,000.00
	IMPLEMENTATION OF PLANS, PROJECTS AND ACTIVITIES ON CONSUMER AWARENESS, EDUCATION, AND ADVOCACY	RO & POs							
5-02-01-010	Travelling (local)							185,000.00	185,000.00
5-02-02-010	Training Expenses		No	NPSVP				500,000.00	500,000.00
5-02-03-010	Office Supplies		Yes	N/P A to A				210,000.00	210,000.00
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				100,000.00	100,000.00
5-02-03-990	Other Supplies and Materials		No	NPSVP				100,000.00	100,000.00
5-02-05-010	Postage/Deliveries		No	Direct Contracting				3,000.00	3,000.00
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting				50,000.00	50,000.00
5-02-05-020-02	Telephone - landline		No	Direct Contracting				20,000.00	20,000.00
5-02-11-990	Other Professional Services		No	Highly Technical Consultancy				60,000.00	60,000.00
5-02-12-990	Other General Services		No	NPSVP				5,000.00	5,000.00
5-02-99-010	Advertising Services		No	NPSVP				20,000.00	20,000.00
5-02-99-020	Printing & Publication		No	NPSVP				80,000.00	80,000.00

5-02-99-030	Representation		No	NPSVP				719,000.00	719,000.00	
5-02-99-040	Transportation and Delivery		No	NPSVP				70,000.00	70,000.00	
5-02-99-050-01	Rents - Building and structures		Yes	Lease				10,000.00	10,000.00	
5-02-99-050	Rents - Motor Vehicle		No	NPSVP				10,000.00	10,000.00	
5-02-99-050	Rent/Lease Expense -Equipments		No	NPSVP				5,000.00	5,000.00	
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				100,000.00	100,000.00	
	ESTABLISHMENT OF NEGOSYO CENTERS (NC)	RO & POs								NC FUND
5-02-01-010	Travelling (local)							1,500,000.00	1,500,000.00	
5-02-02-010	Training Expenses		No	NPSVP				8,000,000.00	8,000,000.00	
5-02-03-010	Office Supplies		Yes	N/P A to A				500,000.00	500,000.00	
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				90,000.00	90,000.00	
5-02-03-990	Other Supplies and Materials		No	NPSVP				1,000,000.00	1,000,000.00	
5-02-04-010	Water		No	Direct Contracting				15,000.00	15,000.00	
5-02-04-020	Electricity		No	Direct Contracting				300,000.00	300,000.00	
5-02-05-010	Postage/Deliveries		No	Direct Contracting				20,000.00	20,000.00	
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting				600,000.00	600,000.00	
5-02-05-020-02	Telephone - landline		No	Direct Contracting				10,000.00	10,000.00	
5-02-05-030	Internet		No	Direct Contracting				200,000.00	200,000.00	
5-02-11-990	Other Professional Services		No							
								25,000,000.00	25,000,000.00	Salary of NC Business Counselors
5-02-12-990	Other General Services		No	NPSVP				500,000.00	500,000.00	
5-02-13-050-02	Repairs and Maintenance - Office Equipment		No	NPSVP				150,000.00	150,000.00	
5-02-13-050-03	Repairs and Maintenance - ICT		No	NPSVP				200,000.00	200,000.00	
5-02-13-070	Repairs and Maintenance - Furniture and		Yes	NPSVP				180,000.00	180,000.00	
5-02-99-020	Printing & Publication		No	NPSVP				100,000.00	100,000.00	
5-02-99-030	Representation		No	NPSVP				1,400,000.00	1,400,000.00	
5-02-99-040	Transportation and Delivery		No	NPSVP				200,000.00	200,000.00	
5-02-99-050-01	Rents - Building and structures		Yes	Lease				300,000.00	300,000.00	
5-02-99-050	Rents - Motor Vehicle		No	NPSVP				100,000.00	100,000.00	
5-02-99-050	Rent/Lease Expense -Equipments		No	NPSVP				30,000.00	30,000.00	
5-02-99-070-99	Other Subscriptions		No	Direct Contracting				5,000.00	5,000.00	
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				62,000.00	62,000.00	
	OTOP: NEXT GENERATION	RO & POs								ONG FUND
5-02-01-010	Travelling (local)							200,000.00	200,000.00	
5-02-03-010	Office Supplies		Yes	N/P A to A				15,000.00	15,000.00	
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				40,000.00	40,000.00	
5-02-03-990	Other Supplies and Materials		No	NPSVP				200,000.00	200,000.00	
5-02-05-020-01	Telephone - Mobile		No	Direct Contracting				20,000.00	20,000.00	
5-02-11-990	Other Professional Services		No							
								600,000.00	600,000.00	Salary of NC Business Counselors
5-02-12-990	Other General Services		No	NPSVP				150,000.00	150,000.00	
5-02-99-020	Printing & Publication		No	NPSVP				10,000.00	10,000.00	
5-02-99-030	Representation		No	NPSVP				800,000.00	800,000.00	
5-02-99-040	Transportation and Delivery		No	NPSVP				100,000.00	100,000.00	
5-02-99-050-01	Rents - Building and structures		Yes	Lease				300,000.00	300,000.00	
5-02-99-050	Rents - Motor Vehicle		No	NPSVP				100,000.00	100,000.00	
5-02-99-050	Rent/Lease Expense -Equipments		No	NPSVP				300,000.00	300,000.00	
5-02-99-990-00	Other Maint. & Operating Exp.		No	NPSVP				513,000.00	513,000.00	
	SHARED SERVICE FACILITIES PROJECT (SSF)	RO & POs								SSF FUND
5-02-01-010	Travelling (local)							300,000.00	300,000.00	
5-02-03-010	Office Supplies		Yes	N/P A to A				100,000.00	100,000.00	
5-02-03-090	Fuel, Oil and Lubricants		No	NPSVP				300,000.00	300,000.00	
5-02-03-990	Other Supplies and Materials		No	NPSVP				300,000.00	300,000.00	

5-02-05-010	Postage/Deliveries	No	Direct Contracting					5,000.00	5,000.00	
5-02-05-020-01	Telephone - Mobile	No	Direct Contracting					50,000.00	50,000.00	
5-02-11-990	Other Professional Services	No						120,000.00	120,000.00	Salary of NC Business Counselors
5-02-12-990	Other General Services	No	NPSVP					20,000.00	20,000.00	
5-02-15-030	Insurance	No	NPSVP					2,000,000.00	2,000,000.00	
5-02-99-020	Printing & Publication	No	NPSVP					10,000.00	10,000.00	
5-02-99-030	Representation	No	NPSVP					500,000.00	500,000.00	
5-02-99-040	Transportation and Delivery	No	NPSVP					70,000.00	70,000.00	
5-02-99-050-01	Rents - Building and structures	Yes	Lease					50,000.00	50,000.00	
5-02-99-050	Rents - Motor Vehicle	No	NPSVP					220,000.00	220,000.00	
5-02-99-050	Rent/Lease Expense -Equipments	No	NPSVP					40,000.00	40,000.00	
5-02-99-990-00	Other Maint. & Operating Exp.	No	NPSVP					49,000.00	49,000.00	
B. SUB-TOTAL - PROGRAMS / ACTIVITIES / PROJECTS (PAPS)								66,891,000.00	66,891,000.00	
GRAND TOTAL (A + B) FY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN								79,353,000.00	79,353,000.00	

Prepared by:


JUDITH G. KELLY
 DTIC SAC Secretariat

Recommended by:


MA. DINDA R. TAMAYO
 Chairperson, Bids and Awards Committee

Approved by:

ARD ERMELINDA P. POLLENTES
 OIC-Regional Director, DT16