

Department of Trade and Industry
Region III

Annual Procurement Plan for FY 2019

UACS Code	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO	
5021305002	Office Equipment	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3												Fund 101	344,870	344,870		Various office Equipment
5021307000	Furnitures and Fixtures	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	201,970	201,970		Office tables, chairs, wooden cabinet, sofa, Boards etc
5021305003	IT Equipment and Hardware	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	531,669	531,669		Desktop Computer; Laptop/Notebooks; Desktop/Inkjet Printer:Laser Printer etc.
5020399000	Office Supplies and other small equipments	Regional and 7 Provincial Offices	Negotiated Procurement-Agency to Agency (PS) and Shopping	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	3,551,000	3,551,000		Various office supplies Common Use and Non Common Use Supplies and other Miscellaneous Supplies, Expenses, and small Equipment
50203020	Printing of Accountable Forms	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	99,000	99,000		Accountable Forms (Official Receipts etc.)
50203090	Procurement of Fuel, Oil and Lubricants (DTI 3 Vehicles)	Regional and 7 Provincial Offices	Direct Contracting	To renew our existing service provider (Regional Office and 7 Provincial Office)												Fund 101	3,402,000	3,402,000		Gasoline for the (22) RO and PO vehicles Change oil and Preventive Maintenance
5021306001	Repair and Maintenance of DTI-3 Vehicles	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	2,195,000	2,195,000		Tires vehicle consumables; Vehicle Battery; Vehicle Parts and Accessories; Repair of Vehicles; Preventive Maintenance; Detailing;Tune-up Engine; Engine Wash; Body Wash; Greasing; Wheel Balance, Alignment, Rotation
50213050 50213080 50213070	General Services (Maintenance of Equipment and Building)	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	2,000,000	2,000,000		Maintenance Services Aircon & IT Equipment; Repair of various Equipment Repair of buildings/offices.
5060404001	General Services (Construction)	Regional Office	Public Bidding	Jan-19	Feb-19	Feb-19		Mar-19	Mar-19	Mar-19	Mar-19	Mar-19	Mar-19			Fund 101	2,158,795		2,158,795	Construction of DTI 3 Staff House
50299010	Advertising Expenses	Regional and 7 Provincial Office	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	685,000	685,000		Airtime RW-FM (Mamiling Pinoy) ; Newspaper Advertisements for various DTI-3 Projects ; Kapihan LCL Advertisements (print, TV, airtime and online)

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50299020	Printing and Publication Expenses	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises	Fund 101	770,000	770,000		Reproduction/Photocopy Services ; Printing Services (Various BN Forms, FAD Forms; DTI- 3 Annual Reports, Printing of Tarpaulins for various activities, Printing of Brochures and Catalogues
50299030	Venue and Meals for Various Meetings/Seminars/Trainings	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement and Lease of Real Property and Venue	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises	Fund 101	1,180,000	1,180,000		Venue, Catering and Food Services for various meetings/seminars (Kapihan/Consumer Welfare, Investment and Business Development related activities) MANCOM Meeting, Mid Year General Assembly; DTI-3 Planning Session; Regionwide Year End Assessment
50299050-01	Rental of Office for (7) Provincial Office)	7 Provincial Offices	Direct Contracting	To renew our existing service provider (Regional Office and 7 Provincial Office)	Fund 101	2,283,000	2,283,000		Rental of Office for the 7 Provincial Offices
50299050-02	Rental of Vehicles	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises	Fund 101	250,000	250,000		Rental of Vehicle as needed
502110000	Hiring of Professional Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises	Fund 101	370,000	370,000		Consultancy Services:Hiring of Consultants/Trainors/ Speakers; other Professional Services
50205000	Communication Services	Regional and 7 Provincial Offices	Direct Contracting	To renew our existing service provider (Regional Office and 7 Provincial Office)	Fund 101	1,902,500	1,902,500		Subscription to Internet; Mobile/ Landline ; Subscription to Newspapers; Cable Subscription; Postage and Courier
50299070	Subscription Services	Regional and 7 Provincial Offices	Direct Contracting	To renew our existing service provider (Regional Office and 7 Provincial Office)	Fund 101	97,000	97,000		Subscription to Newspapers, Magazines
50202010	Conduct of Various Trainings/Seminars Expenses	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises	Fund 101	1,350,000	1,350,000		Human Resource & Development (Training Expenses (In House, outside invite seminars; RO and PO's Teambuilding ; Hotel Accomodations; Seminars for various Projects (Consumer Welfare)
50204010	Utility Expenses for Water	Regional and 7 Provincial Offices	Direct Contracting	Not applicable (Regional Office and Provincial Office)	Fund 101	645,000	645,000		Water bills for the Regional Office and 7 Provincial Offices
50204020	Utility Expenses for Electricity					3,270,000.00	3,270,000.00		Electric bills for the Regional Office and 7 Provincial Offices

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50215030	Insurance of Building/Vehicle/ Equipment	Regional Office	Negotiated Procurement- Agency to Agency	Not applicable (Regional Office)												Fund 101	820,000.00	820,000.00		Insurance of DTI-3 Buidling, 22 vehicles and office equipment (RO & PO)
50212020	Job Order (Janitorial & Clerical Services)	Regional and 7 Provincial Offices	Job Order	Not applicable (Job Order) (Regional and Provincial office)												Fund 101	4,264,000.00	4,264,000.00		Salaries and Wages
50212030	Security Services	Regional Office	Direct Contracting	To renew our existing service provider (Regional Office)												Fund 101	1,766,000.00	1,766,000.00		Salaries for the three (3) Security Personnel
20299040	Transportation and Delivery Expenses	Regional and 7 Provincial Offices	Negotiated Procurement- Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Fund 101	240,000.00	240,000.00		Toll fees and other transpo and delivery expenses
50604060	Procurement of Motor Vehicles	Regional Office	Public Bidding	Jan-19	Feb-19	Feb-19		Mar-19	Mar-19	Mar-19	Mar-19	Mar-19	Mar-19			Fund 101	3,900,000.00		3,900,000.00	Purchase of Three (3) motor vehicles
GRAND TOTAL																	38,407,004	32,348,209	6,058,795	

Prepared by:

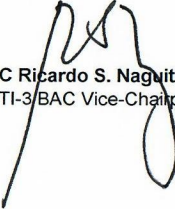

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DTI- 3 BAC Secretariat

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Recommending Approval:


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DTI-3 BAC Chairperson


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Ms. Filipina Mon
Member

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JUDITH P. ANGELES
Regional Director

Date:

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50203010	Procurement of Office Supplies	Seven Provincial Offices	Negotiated Procurement-Agency to Agency (PS) and Shopping	To be procured by the Provincial Office												Special Project (Negosyo Center)	3,500,000	3,500,000		Various office supplies (Common Use and Non Common Use Supplies) Other Miscellaneous Supplies, Expenses Small Equipment Tokens/ Giveaways/ Souvenirs
50213040 50212000	Repair and Maintenance of Negosyo Center Offices	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by the Provincial Office												Special Project (Negosyo Center)	1,350,000	1,350,000		Repair & Maintenance Negosyo Center Office
50213050 50213050	Repair and Maintenance of Office and ICT Equipment	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by the Provincial Office												Special Project (Negosyo Center)	220,000	220,000		Repair & Maintenance
50212020	Printing and Publication	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by the Provincial Office of DTI-3												Special Project (Negosyo Center)	1,800,000	1,800,000		Printing and Publication Expenses
50213000	Venue and Meals for Negosyo Center Meetings, Seminars and Trainings	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement and Lease of Real Property and Venue	To be procured by the Provincial Office of DTI-3												Special Project (Negosyo Center)	2,020,000	2,020,000		Venue, Catering and Food Services for various NC related meetings/seminars (SBCC);
5021199000	Manpower Services (Negosyo Center Personnel)	Seven Provincial Offices	Job Order	Not applicable (Job Order) (Regional and Provincial office)												Special Project (Negosyo Center)	11,200,000	11,200,000		Negosyo Center Personnel/Employees
50205010 50205020 -01 50205020 -02	Communication Services	Seven Provincial Offices	Direct Contracting	To renew our existing service provider (Seven Provincial Office)												Special Project (Negosyo Center)	400,000	400,000		Internet; Mobile/ Cellular Phoneline Postage and Courier
50204020	Electricity	Seven Provincial Offices	Direct Contracting	To renew our existing service provider (Seven Provincial Office)												Special Project (Negosyo Center)	10,000	10,000		Electricity
50202010	Training Expenses	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Negosyo Center)	10,500,000	10,500,000		Conduct of Seminar/Trainings; Training expenses and Hotel Accommodation Consultancy Services:Hiring of Consultants;
GRAND TOTAL																	31,000,000	31,000,000	-	

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5020399000	Office Supplies and other small equipments	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	200,000	200,000		Various Office Supplies Common and Non common use supplies
5020301000 5021306001	Vehicle Goods and Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	60,000	60,000		Tire; Fuel, Lubricants and other
5029903000	General Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	35,000	35,000		Catering and Food Services;
5029905001	Lease and Rental Services	Regional and 7 Provincial Offices	Direct Contracting	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	95,600	95,600		Rental of Venue; Rental of Office; Rental of Vehicle
5020103000 5021199000	Manpower Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	500,000	500,000		Other Professional Service
5029907000	Subscription Services	Regional and 7 Provincial Offices	Direct Contracting	To renew our existing service provider (Regional Office and 7 Provincial Office)												CARP Fund	40,000	40,000		Mobile Subscription;
5020201000	Training Expenses	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												CARP Fund	1,000,000	1,000,000		Training Expenses; Hotel Accomodation for Training
GRAND TOTAL															1,930,600	1,930,600				

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50203010	Office Supplies and other small equipments	Regional and 7 Provincial Offices	Negotiated Procurement-Agency to Agency (PS) and Shopping	To be procured by the Provincial Office of DTI-3 as the need arises												Special Project (OTOP - Next Gen)	500,000	500,000		Various office supplies Common Use and Non Common Use Supplies and other Miscellaneous Supplies, Expenses, and small Equipment
50212020	Printing and Publication	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (OTOP - Next Gen)	250,000	250,000		Printing and Publication; Advertising
50213050	Lease and Rental Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (OTOP - Next Gen)	1,400,000	1,400,000		Rental of Venue; Rental of Vehicle
50211030 50211990	Manpower Services	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (OTOP - Next Gen)	1,641,000	1,641,000		Consultancy Services:Hiring of Consultants; Hiring of Service Provider
50205020	Communication Services	Seven Provincial Offices	Negotiated Procurement-Small Value Procurement	To renew our existing service provider (Seven Provincial Office)												Special Project (OTOP - Next Gen)	40,000	40,000		Mobile/ Cellular Subscription;
50202010	Training Expenses	Regional and 7 Provincial Offices	Negotiated Procurement-Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (OTOP - Next Gen)	1,500,000	1,500,000		Conduct of Seminar/Trainings; Training expenses and Hotel Accommodation
GRAND TOTAL															5,331,000	5,331,000				

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50203010	Office Supplies and other small equipments	Regional and 7 Provincial Offices	Negotiated Procurement- Agency to Agency (PS) and Shopping	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Shared Service Facility)	1,000,000	1,000,000		Various office supplies Common Use and Non Common Use Supplies and other Miscellaneous Supplies, Expenses, and small Equipment
50203090	Vehicle Goods and Services	Regional and 7 Provincial Offices	Negotiated Procurement- Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Shared Service Facility)	600,000	600,000		Fuel, Oil and Lubricants ; Rental of Vehicle
50212020	Printing and Publication	Regional and 7 Provincial Offices	Negotiated Procurement- Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Shared Service Facility)	320,000	320,000		Printing and Publication Expenses
50213000	Venue and Meals for Various Seminars/Trainings Conducted																985,000	985,000		Venue, Catering and Food Services for various meetings/seminars
5021199000	Manpower Services	Seven Provincial Offices	Negotiated Procurement- Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Shared Service Facility)	446,000	446,000		Consultancy Services:Hiring of Consultants; and other professional services
50205020	Communication Services	Seven Provincial Offices	Direct Contracting	To renew our existing service provider (Seven Provincial Office)												Special Project (Shared Service Facility)	95,000	95,000		Mobile/ Cellular Subscription; Phoneline subscription;
50202010	Training Expenses	Seven Provincial Offices	Negotiated Procurement- Small Value Procurement	To be procured by Regional Office and Provincial Office of DTI-3 as the need arises												Special Project (Shared Service Facility)	550,000	550,000		Conduct of Seminar/Trainings; Training expenses and Hotel Accommodation
50215030	Insurance of Equipment	Regional Office	Negotiated Procurement- Agency to Agency	Not applicable (Regional Office)												Special Project (Shared Service Facility)	300,000.00	300,000.00		Insurance of SSF equipment
GRAND TOTAL																3,296,000	3,296,000		-	