

Department of Trade and Industry - MIMAROPA Indicative Annual Procurement Plan for FY 2021

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks
				Ads/Post of IB/REI	Sub/Open Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1	330100200001000	Various Entrepreneurial / Management / Skills / Productivity Training for Negosyo Centers	AMP				January to December	NC MOOE	7,039,683.88	7,039,683.88		
2	330100200000000	Conduct of Livelihood Seeding Program–Negosyo Serbisyo sa Barangay (LSP-NSB) Project	SVP				January to December	2020 LSP NSB MOOE	4,651,000.00	4,651,000.00		Various Entrepreneurial / Management/Skills / Productivity Trainings or Seminars and provision livelihood kits
3	330100200003000	OTOP Marketing Activities (OTOP Rolling Store, Mobile Store, Participation to Diskwento Caravan, other marketing activities)	SVP				Feb to Nov	2020 LFP OTOP MOOE	1,496,000.00	1,496,000.00		
4	330100200003000	OTOP Nutritional Analysis	SVP				April	2020 LFP OTOP MOOE	700,000.00	700,000.00		
5	330100200003000	OTOP Microbiological and Chemical Analysis	SVP				April	2020 LFP OTOP MOOE	700,000.00	700,000.00		
6	330100200003000	OTOP Online Trainings (E-commerce Onboarding, Food Safety Training, Designers Pool Training, Product Clinic/Consultation)	SVP				April	2020 LFP OTOP MOOE	500,000.00	500,000.00		
7	330100200003000	IPD Trademark Registration	SVP				July to Nov	2020 LFP OTOP MOOE	150,000.00	150,000.00		
8	330100200003000	Provision of Label Printing of RIPDA 2019 Batch 2 (includes printing of various sticker label and box packaging)	SVP				Mar to Apr	2020 LFP OTOP MOOE	950,000.00	950,000.00		
9	330100200003000	RIPDA Program 2021 - Technology Skills Training and Prototype translation workshop for Non Food MSMEs	SVP				Mar to July	2020 LFP OTOP MOOE	650,000.00	650,000.00		
10	330100200003000	RIPDA Program 2021 - Food MSMEs	SVP				Mar to June	2020 LFP OTOP MOOE	650,000.00	650,000.00		
11	330100200005000	Traveling Expenses SSF Related Activities / Project Implementation						2020 LFP SSF MOOE	300,000.00	300,000.00		
12	330100200005000	SSF Various trainings, workshops, launching, demo training, product development, marketing, etc.	Business Development Division				March to October	2020 LFP SSF MOOE	700,000.00	700,000.00		
13	330100200005000	SSF-CARP Pavilion during participation to MNAATF	Business Development Division				October	2020 LFP SSF MOOE	500,000.00	500,000.00		
14	330100200005000	Re-training for Operation and Maintenance of SSF Equipment	Business Development Division				April to June	2020 LFP SSF MOOE	200,000.00	200,000.00		
15	330100200005000	SSF Repair and Maintenance of equipment	Business Development Division				March to November	2020 LFP SSF MOOE	835,000.00	835,000.00		
16	330100200005000	SSF Equipment Insurance	Business Development Division				July to September	2020 LFP SSF MOOE	500,000.00	500,000.00		
17	330100200005000	Provision of property tags to new SSF cooperators	Business Development Division				April to June	2020 LFP SSF MOOE	200,000.00	200,000.00		
18	330100200001000	Office Supplies for Negosyo Centers	Business Development Division				Jan to Dec	NC MOOE	2,128,242.63	2,128,242.63		
19	330100200001000	Negosyo Center Utilities (Water)	Business Development Division				Jan to Dec	NC MOOE	9,240.00	9,240.00		
20	330100200001000	Negosyo Center Utilities (Electricity)	Business Development Division				Jan to Dec	NC MOOE	430,980.00	430,980.00		
21	330100200001000	Postage and Courier Services for Negosyo Centers	Business Development Division				Jan to Dec	NC MOOE	21,600.00	21,600.00		

22	330100200001000	Internet Subscription Expenses for Negosyo Centers	Business Development Division	Direct Contracting					Jan to Dec	NC MOOE	498,200.00	498,200.00		
23	330100200001000	Other Professional Services	Business Development Division	AMP					Jan to Dec	NC MOOE	13,260,972.00	13,260,972.00		
24	330100200001000	Rents - Buildings and Structures	Business Development Division	AMP					Jan to Dec	NC MOOE	1,961,081.50	1,961,081.50		
25	330100200001000	Repair & Maintenance of Negosyo Center Motor Vehicles	Business Development Division	AMP					Jan to Dec	NC MOOE	350,000.00	350,000.00		
26	3301002000005000	SSF on Establishment of Cacao Processing for LGU Odiongan, Romblon	Business Development Division	Public Bidding					Feb to Mar	SSF Capital Outlay	1,991,000.00		1,991,000.00	
27	3301002000005000	SSF on Establishment of Marble Novelty Common Service Facility for Provincial Government of Romblon	Business Development Division	Public Bidding					Mar to Apr	SSF Capital Outlay	1,000,000.00		1,000,000.00	
28	3301002000005000	SSF on Establishment of Chocolate Factory for SAGANA, Marinduque	Business Development Division	Public Bidding					Mar to Apr	SSF Capital Outlay	1,750,000.00		1,750,000.00	
29	3301002000005000	SSF on Establishment of Cassava Processing for LGU Abra de Ilog, Occ. Mindoro	Business Development Division	Public Bidding					Apr to May	SSF Capital Outlay	1,409,000.00		1,409,000.00	
30	330100200001000	Establishment of Negosyo Center	Business Development Division	SVP					Apr to Dec	NC CO	2,377,000.00		2,377,000.00	
31	1000000000000000/ 3000000000000000	Training for Supervisors and Managers (CSC Package In-House Training) CSC Package Training Package: 130,000 Miscellaneous Expense = 5,000	FAD	Agency to Agency					April to June	Regular MOOE	282,000.00	282,000.00		
32	1000000000000000/ 3000000000000000	Online Platform Subscription Php 1000 x 12 months x 1 pax	FAD	Direct Contracting					January to December	Regular MOOE	14,400.00	14,400.00		
33	1000000000000000/ 3000000000000000	Attendance to Online Specialized Training Invitations outside DTI (offered by other government and CSC accredited institutions	FAD	Agency to Agency					January to December	Regular MOOE	240,000.00	240,000.00		
34	1000000000000000/ 3000000000000000	Employees Training Accom Year2021	FAD	Lease of Venue (sec. 53.10)					January to December	Regular MOOE	199,880.00	199,880.00		
35	1000000000000000/ 3000000000000000	DTI MIMAROPA Year-End Assembly and Organizational Culture	FAD	Lease of Venue (sec. 53.10) / SVP					December	Regular MOOE	300,000.00	300,000.00		
36	1000000000000000/ 3000000000000000	DTI MIMAROPA AOs Assembly	FAD	Lease of Venue (sec. 53.10) / SVP					May	Regular MOOE	120,000.00	120,000.00		
37	1000000000000000/ 3000000000000000	Regional Wellness Activity	FAD	Lease of Venue (sec. 53.10) / SVP					April	Regular MOOE	210,000.00	210,000.00		
38	1000000000000000/ 3000000000000000	PSB Meeting/Conference	FAD	Lease of Venue (sec. 53.10) / SVP					Jan, June, Sep, Dec	Regular MOOE	240,000.00	240,000.00		
39	1000000000000000/ 3000000000000000	Rewards and Recognition PRAISE DTI- MIMAROPA (non-monetary)	FAD	SVP					January to December	Regular MOOE	36,000.00	36,000.00		
40	1000000000000000/ 3000000000000000	Rewards and Recognition PRAISE DTI- MIMAROPA (monetary)	FAD	SVP					January to December	Regular MOOE	60,000.00	60,000.00		
41	1000000000000000/ 3000000000000000	Pantry Cabinet and Tables	FAD	SVP					January to December	Regular MOOE	100,000.00	100,000.00		
42	3402000000000000	Consumer Education and Advocacy / Various Trainings	CPD	AMP					January to December	Regular MOOE	700,000.00	700,000.00		
43	3402000000000000	Consumer Congress	CPD	AMP					January to December	Regular MOOE	300,000.00	300,000.00		
44	3402000000000000	Consumer Quiz Bee/Consumer Welfare Month Celebration for Five Provinces of MIMAROPA- Food and Venue	CPD	AMP					Sept to Oct	Regular MOOE	894,000.00	894,000.00		
45	3402000000000000	Breakthrough Goals	CPD	AMP					July to Dec	Regular MOOE	120,000.00	120,000.00		
46	3400000000000000	CPD Storage Rental	CPD	AMP					January to December	Regular MOOE	120,000.00	120,000.00		
47	3401000000000000	Various Supplies of Consumer Protection Division	CPD	AMP					January to December	Regular MOOE	50,000.00	50,000.00		
48	1000000000000000/ 3000000000000000	Travelling Local (including RFID load for official Motor Vehicles)	FAD	SVP / Direct Contracting					January to December	Regular MOOE	3,700,000.00	3,700,000.00		
49	1000000000000000/ 3000000000000000	Office Supplies	FAD	SVP / Shopping					January to December	Regular MOOE	1,470,700.00	1,470,700.00		
50	1000000000000000/ 3000000000000000	Fuel, Oil and Lubricants	FAD	AMP					January to December	Regular MOOE	1,489,400.00	1,489,400.00		
51	1000000000000000/ 3000000000000000	Utilities - Water	FAD	Direct Contracting					January to December	Regular MOOE	48,400.00	48,400.00		
52	1000000000000000/ 3000000000000000	Utilities - Electricity	FAD	Direct Contracting					January to December	Regular MOOE	1,005,620.00	1,005,620.00		



53	10000000000000000000/	Postage and Courier Services	FAD	AMP						January to December	Regular MOOE	167,000.00	167,000.00		
54	10000000000000000000/	Communication (Telephone - Mobile)	FAD	Direct Contracting						January to December	Regular MOOE	356,000.00	356,000.00		
55	10000000000000000000/	Communication (Telephone - Landline)	FAD	Direct Contracting						January to December	Regular MOOE	110,000.00	110,000.00		
56	10000000000000000000/	Internet Subscription Expenses	FAD	SVP						January to December	Regular MOOE	580,000.00	580,000.00		
57	10000000000000000000/	Extraordinary and Miscellaneous Expenses	FAD	SVP / Shopping						January to December	Regular MOOE	135,600.00	135,600.00		
58	10000000000000000000/	Janitorial Services	FAD	AMP						January to December	Regular MOOE	1,211,000.00	1,211,000.00		
59	10000000000000000000/	Other General Services	FAD	SVP / Shopping						January to December	Regular MOOE	3,356,000.00	3,356,000.00		
60	10000000000000000000/	Repairs and Maintenance - Office Equipment	FAD	SVP / Shopping						January to December	Regular MOOE	60,000.00	60,000.00		
61	10000000000000000000/	Repairs and Maintenance - ICT Equipment	FAD	SVP / Shopping						January to December	Regular MOOE	259,000.00	259,000.00		
62	10000000000000000000/	Repairs and Maintenance - Motor Vehicles	FAD	SVP / Shopping						January to December	Regular MOOE	350,000.00	350,000.00		
63	10000000000000000000/	Repairs and Maintenance - Furniture and Fixtures	FAD	SVP / Shopping						January to December	Regular MOOE	40,000.00	40,000.00		
64	10000000000000000000/	Taxes, Duties and Licenses	FAD	Direct Contracting						January to December	Regular MOOE	33,000.00	33,000.00		
65	10000000000000000000/	Fidelity Bond Premiums	FAD	Direct Contracting						January to December	Regular MOOE	180,000.00	180,000.00		
66	10000000000000000000/	Insurance Expenses	FAD	Direct Contracting						January to December	Regular MOOE	25,000.00	25,000.00		
67	10000000000000000000/	Printing and Publication Expenses	FAD	SVP						January to December	Regular MOOE	50,000.00	50,000.00		
68	10000000000000000000/	Representation Expenses	FAD	SVP / Shopping						January to December	Regular MOOE	122,000.00	122,000.00		
69	10000000000000000000/	Transportation and Delivery Expenses	FAD	Direct Contracting / SVP						January to December	Regular MOOE	111,000.00	111,000.00		
70	10000000000000000000/	Rents - Buildings and Structures	FAD	NP-53.10 Lease of Real Property and Venue						January to December	Regular MOOE	4,577,000.00	4,577,000.00		
71	10000000000000000000/	Other Maintenance and Operating Expenses	FAD	SVP / Shopping						January to December	Regular MOOE	43,000.00	43,000.00		
72	10000000000000000000/	Repairs and Maintenance - Buildings and Other Structures	FAD	SVP / Shopping						January to December	Regular MOOE	100,000.00	100,000.00		
<b>GRAND TOTAL</b>												<b>SUBTOTAL:</b>		<b>62,948,000.00</b>	<b>8,527,000.00</b>
												<b>P</b>		<b>71,475,000.00</b>	

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