

**DEPARTMENT OF TRADE AND INDUSTRY**  
**Regional Office X**  
**NACIDA Bldg., Corrales-Luna Sts., Cagayan de Oro City**

**INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	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)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>RO-ORD</b>													
F101	Pre-IQA Meetings	meals and snacks	RO-ORD	NP-53.9-SVP					F101	21,000.00	21,000.00		- Auditors' meetings before an IQA (2x a year)
F101	Internal Quality Audit	traveling expenses	RO-ORD	NP-53.9-SVP					F101	28,800.00	28,800.00		- IQA regionwide (2x a year)
F101	-do-	meals and snacks	RO-ORD	NP-53.9-SVP					F101	42,000.00	42,000.00		- -do-
F101	Post-IQA Meetings	meals and snacks	RO-ORD	NP-53.9-SVP					F101	21,000.00	21,000.00		- Auditors' meetings after an IQA (2x a year)
F101	External Quality Audit	meals and snacks	RO-ORD	NP-53.9-SVP					F101	21,600.00	21,600.00		- EQA
F101	-do-	accommodation	RO-ORD	NP-53.9-SVP					F101	6,000.00	6,000.00		- -do-
F101	-do-	fuel	RO-ORD	NP-53.9-SVP					F101	4,000.00	4,000.00		- -do-
F101	-do-	plane ticket	RO-ORD	NP-53.9-SVP					F101	16,000.00	16,000.00		- -do-
F101	External Quality Audit	Professional Fee	RO-ORD	NP-53.9-SVP					F101	120,000.00	120,000.00		- EQA
F101	QMS Transition	Plane fare/Hotel accom/meals	RO-ORD	NP-53.9-SVP					F101	30,000.00	30,000.00		- Consultant for QMS transition
F101	QMS Transition	Registration and Travel	RO-ORD	NP-53.9-SVP					F101	150,000.00	150,000.00		- Trainings for ISO 9001: 2015
F101	QMS Transition	Supplies	RO-ORD	NP-53.5 Agency to Agency					F101	20,000.00	20,000.00		- Supplies
F101	Mid-year Region-wide Performance Assessment	Meals, snacks, accommodation	RO-ORD	NP-53.9-SVP					F101	300,000.00	300,000.00		- Region-wide assessment
F101	Annual Region-wide Assessment & Planning	Meals, snacks, accommodation	RO-ORD	NP-53.9-SVP					F101	310,000.00	310,000.00		- Region-wide planning and assessment
F101	Management Committee Meeting (MANCOM)	Meals and snacks	RO-ORD	NP-53.9-SVP					F101	162,000.00	162,000.00		- Management meeting with provl directors and regional division chiefs/OICs
F101	Regionwide mobile communication	Communication	RO-ORD	NP-53.9-SVP					F101	7,200.00	7,200.00		-
F101	Regionwide mobile communication	Communication	RO-ORD	NP-53.9-SVP					F101	37,000.00	37,000.00		-
F101	Special appointments/meetings	Representation	RO-ORD	NP-53.9-SVP					F101	12,000.00	12,000.00		-
F101	Attendance/participation to special events	Traveling	RO-ORD	NP-53.9-SVP					F101	60,000.00	60,000.00		- within the region
F101	-do-	Fuel	RO-ORD	NP-53.9-SVP					F101	60,000.00	60,000.00		- -do-
F101	Planning Officer's Coordination Meeting	Meals and snacks	RO-ORD	NP-53.9-SVP					F101	30,000.00	30,000.00		- Meeting with Provincial Planning Officers together with the Budget Officer
F101	Budget Consultation with Stakeholders	Meals and snacks	RO-ORD	NP-53.9-SVP					F101	42,000.00	42,000.00		- Consultation with stakeholders for endorsement of budget proposal
F101	Head Office and inter-region Planning related Meetings/ activities	Traveling	RO-ORD	NP-53.9-SVP					F101	50,000.00	50,000.00		- Local
F101	Head Office and inter-region Coordination Meetings/events	Traveling	RO-ORD	NP-53.9-SVP					F101	350,000.00	350,000.00		- Foreign
F101	Head Office and inter-region Coordination Meetings/events	Traveling	RO-ORD	NP-53.9-SVP					F101	100,000.00	100,000.00		- ROG Mancom, etc
F101	Tokens	Tokens	RO-ORD	NP-53.9-SVP					F101	35,000.00	35,000.00		- Assorted management tokens
F101	Supplies and materials	Common use supplies	RO-ORD	NP-53.5 Agency to Agency					F101	240,000.00	240,000.00		- general requirements
F101	INREMP LES 2	Training expenses	RO-ORD	NP-SVP (Sec.53.10)					F101	40,000.00	40,000.00		- Implementation of special project (GOP component)
F101	INREMP LES 2	Office Supply	RO-ORD	NP-53.5 Agency to Agency					F101	20,000.00	20,000.00		- Implementation of special project (GOP component)
F101	INREMP LES 2	Telephone Mobile/Communication	RO-ORD	NP-53.9-SVP					F101	3,600.00	3,600.00		- Implementation of special project (GOP component)

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					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	INREMP LES 2	Other Professional Services	RO-ORD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	Implementation of special project (GOP component)
F101	INREMP LES 2	Representation	RO-ORD	NP-53.9-SVP					F101	31,400.00	31,400.00	-	Implementation of special project (GOP component)
F101	RAPID Growth Project	Training Expenses	RO-ORD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Implementation of special project
F101	-do-	Office Supply	RO-ORD	NP-53.5 Agency to Agency					F101	15,000.00	15,000.00	-	-do-
F101	-do-	Telephone Mobile/Communication	RO-ORD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	-do-
F101	-do-	Other Professional Services	RO-ORD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	-do-
F101	-do-	Representation	RO-ORD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	-do-
<b>RO-CPD</b>													
F101	DISKWENTO CARAVAN	In partnership with local distributors and LGU to sell consumer products at discounted prices	RO-CPD	NP-53.9-SVP					F101	62,000.00	62,000.00	-	In partnership with local distributors and LGU to sell consumer products at discounted prices
F101	CWM REGIONAL QUIZBOWL	Promote awareness to the students as well as the audience of their rights and responsibilities	RO-CPD	NP-53.9-SVP					F101	219,000.00	219,000.00	-	Promote awareness to the students as well as the audience of their rights and responsibilities
F101	BAGWIS AWARDING	Recognize the establishments that are compliant to the Fair Trade Laws and foster the highest level of business ethics	RO-CPD	NP-53.9-SVP					F101	167,000.00	167,000.00	-	Recognize the establishments that are compliant to the Fair Trade Laws and foster the highest level of business ethics
F101	CWM MOTORCADE	Kick-off of the CWM celebration. To promote awareness to the public on their consumer rights and responsibilities	RO-CPD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	Kick-off of the CWM celebration. To promote awareness to the public on their consumer rights and responsibilities
F101	REGULAR MOOE	Business Name Registration	RO-CPD	NP-53.9-SVP					F101	84,000.00	84,000.00	-	Business Name Registration
F101		Sales Promo	RO-CPD	NP-53.9-SVP					F101	43,000.00	43,000.00	-	Sales Promo
F101		BPLS	RO-CPD	NP-53.9-SVP					F101	17,000.00	17,000.00	-	BPLS
F101		Accreditation and Licensing	RO-CPD	NP-53.9-SVP					F101	31,000.00	31,000.00	-	Accreditation and Licensing
F101		Case Resolution	RO-CPD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Case Resolution
F101		Price Monitoring	RO-CPD	NP-53.9-SVP					F101	35,000.00	35,000.00	-	Price Monitoring
F101		Monthly Reporting	RO-CPD	NP-53.9-SVP					F101	35,000.00	35,000.00	-	Monthly Reporting
F101		Regular Consumernet Meeting	RO-CPD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	Regular Consumernet Meeting
F101	REGIONAL CPD MEETING	Regional planning and assessmet	RO-CPD	NP-53.9-SVP					F101	70,000.00	70,000.00	-	Regional planning and assessmet
<b>RO-FAD</b>													
F101	GMS-Repairs and Maintenance-Leasehold Improvement - Buildings	FAD Office Ceiling										-	
F101		> Labor and Materials	RO-FAD	NP-53.9-SVP					F101	70,000.00	70,000.00	-	
F101		AFMD Office Installation of Lighting	RO-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101		> Labor and Materials	RO-FAD	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101		Landscaping of DTI-RO Office Premise	RO-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	GMS-Repairs and Maintenance - DTI-10 Office Building Comprehensive Other leasehold Improvements	> Labor and Materials	NP-53.9-SVP					F101	48,000.00	48,000.00	-	
F101		DTI-10 Office Building Comprehensive	NP-53.9-SVP					F101	49,000.00	49,000.00	-	
F101		> Labor and Materials	NP-53.9-SVP					F101	49,000.00	49,000.00	-	
F101		DTI-10 Office Building Electrical	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101		Rewiring	NP-53.9-SVP					F101	55,000.00	55,000.00	-	
F101		> Labor and Materials	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101		Installation of doors and windows	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101		> Labor and Materials	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101		Installation of Office Stockroom	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101		> Labor and Materials	NP-53.9-SVP					F101	213,000.00	213,000.00	-	
F101	General Management Services - Water Expenses	RO-FAD	Direct Contracting					F101	2,173,000.00	2,173,000.00	-	
F101	General Management Services - Electricity	RO-FAD	Direct Contracting					F101	389,000.00	389,000.00	-	
F101	General Management Services - Postage & Delivery Services	RO-FAD	NP-53.9-SVP					F101	928,000.00	928,000.00	-	
F101	General Management Services - Telephone Services (Telephone)	RO-FAD	Direct Contracting					F101	462,000.00	462,000.00	-	
F101	General Management Services - Internet Subscription Expense	RO-FAD	Direct Contracting					F101	117,000.00	117,000.00	-	
F101	General Management Services - Cable, Satellite, Telegraph & Radio	RO-FAD	Direct Contracting					F101	623,000.00	623,000.00	-	
F101	General Management Services - ExtraOrdinary & Miscellaneous Expenses	RO-FAD	NP-53.9-SVP					F101	1,789,000.00	1,789,000.00	-	
F101	General Management Services - Consultancy Services	RO-FAD	Competitive Bidding					F101	8,795,772.73	8,795,772.73	-	
F101	General Management Services - Professional Services	RO-FAD	Competitive Bidding					F101	1,174,000.00	1,174,000.00	-	
F101	General Management Services - Janitorial Expenses	RO-FAD	Competitive Bidding					F101	2,200,000.00	2,200,000.00	2,200,000.00	
F101	Motor Vehicle	RO-FAD	Competitive Bidding					F101	4,394,000.00	4,394,000.00	-	
F101	General Management Services - Security Expenses	RO-FAD	Competitive Bidding					F101	2,858,787.00	2,858,787.00	-	
F101	General Management Services - Other General Services	RO-FAD	NP-53.9-SVP					F101	74,000.00	74,000.00	-	
F101	General Management Services - Taxes, Duties and Licenses	RO-FAD	NP 53.5-Agency to Agency					F101	209,000.00	209,000.00	-	
F101	General Management Services - Fidelity Bond Premiums	RO-FAD	NP 53.5-Agency to Agency					F101	754,000.00	754,000.00	-	
F101	General Management Services - Insurance Expenses	RO-FAD	NP 53.5-Agency to Agency					F101			-	

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F101	General Management Services - Transportation and Delivery Expenses	RO-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	General Management Services - Subscriptions Expenses	RO-FAD	NP-53.9-SVP					F101	22,000.00	22,000.00	-	
F101	General Management Services - Rent -Building & Structures	RO-FAD	NP-53.9-SVP					F101	300,000.00	300,000.00	-	
F101	General Management Services - Office Equipment	RO-FAD	NP-53.9-SVP					F101	685,000.00	685,000.00	-	
F101	General Management Services - IT Equipment	RO-FAD	NP-53.9-SVP					F101	523,000.00	523,000.00	-	
F101	General Management Services - Machineries and Equipment	RO-FAD	NP-53.9-SVP					F101	390,000.00	390,000.00	-	
F101	General Management Services - Motor Vehicle	RO-FAD	NP-53.9-SVP					F101	624,000.00	624,000.00	-	
F101	General Management Services - Furnitures and Fixtures	RO-FAD	NP-53.9-SVP					F101	309,000.00	309,000.00	-	
F101	Upgrading of workstations	RO-FAD	NP-53.9-SVP					F101	240,000.00	240,000.00	-	
F101	Mobile computing	RO-FAD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
F101	Office improvement	RO-FAD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	
F101	Supplies and materials	Common use supplies	RO-FAD	NP 53.5-Agency to Agency				F101	100,000.00	100,000.00	-	
F101		- Extension wires	RO-FAD	NP-53.9-SVP				F101	10,000.00	10,000.00	-	
F101		- High-speed USB wifi adapters	RO-FAD	NP-53.9-SVP				F101	40,000.00	40,000.00	-	
F101		- Wireless telephone set	RO-FAD	NP-53.9-SVP				F101	4,500.00	4,500.00	-	
F101		- Develop Toner TN118 A3VWODO, Black	RO-FAD	NP-53.9-SVP				F101	18,750.00	18,750.00	-	
F101		- Fascimile Thermal Paper - Panasonic KX-FA57E	RO-FAD	NP-53.9-SVP				F101	13,140.00	13,140.00	-	
F101	PABX System											
F101	Human Resource Development - Trainings and Conventions	Registration	RO-FAD	NP-53.9-SVP				F101	32,000.00	32,000.00	-	
F101		Traveling Expenses	RO-FAD	NP-53.9-SVP				F101	60,800.00	60,800.00	-	
F101	Human Resource Development - Trainings and Conventions	Registration	RO-FAD	NP-53.9-SVP				F101	32,000.00	32,000.00	-	
F101	Human Resource Development - Trainings and Conventions	Traveling Expenses	RO-FAD	NP-53.9-SVP				F101	60,800.00	60,800.00	-	
F101	AGIA Training	Registration	RO-FAD	NP-53.9-SVP				F101	7,000.00	7,000.00	-	
F101	AGIA Training	Traveling Expenses	RO-FAD	NP-53.9-SVP				F101	7,000.00	7,000.00	-	
F101	GMS-Repairs and Maintenance - Transportation Equipment	- quarterly/periodic maintenance (change oil)	RO-FAD	NP-53.9-SVP				F101	42,000.00	42,000.00	-	
F101		- repainting	RO-FAD	NP-53.9-SVP				F101	98,000.00	98,000.00	-	
F101		- upholstery	RO-FAD	NP-53.9-SVP				F101	50,000.00	50,000.00	-	
F101		- top overhaul	RO-FAD	NP-53.9-SVP				F101	100,000.00	100,000.00	-	
F101		- other repairs	RO-FAD	NP-53.9-SVP				F101	41,000.00	41,000.00	-	

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F101	Human Resource Development - Organizational Culture											
F101	Venue Rental	RO-FAD	NP-53.9-SVP					F101	180,000.00	180,000.00	-	
F101	-do- Common-use Supplies and Equipment	RO-FAD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	-do- Travelling Expenses	RO-FAD	NP-53.9-SVP					F101	51,200.00	51,200.00	-	
F101	Human Resource Development - Teambuilding											
F101	Venue Rental/Food/Accommodation	RO-FAD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
F101	-do- Common-use Supplies and Equipment	RO-FAD						F101	20,000.00	20,000.00	-	
F101	-do- Travelling Expenses	RO-FAD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	-do- Professional Fee	RO-FAD	NP-53.9-SVP					F101	75,000.00	75,000.00	-	
F101	-do- Tokens	RO-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Human Resource Development - LEADeR Training											
F101	Venue Rental/Food/Accommodation	RO-FAD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	-do- Common-use Supplies and Equipment	RO-FAD	NP-53.5 Agency to Agency					F101	30,000.00	30,000.00	-	
F101	-do- Travelling Expenses	RO-FAD	NP-53.9-SVP					F101	75,000.00	75,000.00	-	
F101	-do- Professional Fee	RO-FAD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
F101	-do- Tokens	RO-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Human Resource Development - Employee Engagement Survey											
F101	Professional Fee	RO-FAD	NP-53.9-SVP					F101	120,000.00	120,000.00	-	
F101	Human Resource Development - Individual Trainings											
F101	Registration	RO-FAD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	
F101	Travelling Expenses	RO-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Human Resource Development - Trainings and Workshops											
F101	Registration	RO-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Travelling	RO-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Human Resource Development - Trainings and Workshops											
F101	Registration	RO-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Traveling Expenses	RO-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Human Resource Development - Trainings and Workshops											
F101	Registration	RO-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Traveling Expenses	RO-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101												
F101	Human Resource Development - Trainings and Workshops (RA9184/Procurement Training)											
F101	Registration	RO-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Traveling Expenses	RO-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101												

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F101	Human Resource Development - Trainings and Workshops (PhilGEPS/GPPB)	Registration	RO-FAD	NP-53.9-SVP				F101	4,000.00	4,000.00	-			
F101		Travelling Expenses	RO-FAD	NP-53.9-SVP				F101	10,000.00	10,000.00	-			
<b>RO-BDD</b>				NP-53.9-SVP										
F101	SSF (SSF regionwide Monitoring)	Van Rental, Office Supplies	RO-BDD	NP-53.9-SVP				F101	42,000.00	42,000.00	-	A major component of the MSMED Program is the Shared Service Facilities (SSF) Project which		
F101	SSF (SSF Regionwide Summit)	Venue Rental	RO-BDD	NP-53.9-SVP				F101	28,100.00	28,100.00	-			
F101		Venue Rental, Honorarium for RTWG members	RO-BDD	NP-53.9-SVP				F101	27,700.00	27,700.00	-			
F101	Capacity Training for SSF Cooperators	Supplies	RO-BDD	NP-53.5 Agency to Agency				F101	34,500.00	34,500.00	-			
F101	Capacity Training for SSF Provincial Coordinators	Supplies, venue Rental	RO-BDD	NP-53.9-SVP				F101	13,100.00	13,100.00	-			
F101	Members	Venue Rental	RO-BDD	NP-53.9-SVP				F101	23,100.00	23,100.00	-			
F101	Summit	Plane Ticket	RO-BDD	NP-53.9-SVP				F101	22,500.00	22,500.00	-			
F101	SSF Audit by IAS	Venue Rental	RO-BDD	NP-53.10 Lease of Real Property & Venue				F101	4,400.00	4,400.00	-			
F101	SSF Audit by BSMED	Venue Rental	RO-BDD	NP-53.10 Lease of Real Property & Venue				F101	3,100.00	3,100.00	-			
F101	Trade Promotion Initiatives	Travelling Expenses	RO-BDD	NP-53.9-SVP				F101	160,000.00	160,000.00	-		Stratified market strategy to promote products of all assisted MSMEs in various stages in development	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP				F101	120,000.00	120,000.00	-			-do-
F101	-do-	Training	RO-BDD	NP-53.9-SVP				F101	50,000.00	50,000.00	-			-do-
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP				F101	6,000.00	6,000.00	-			-do-
F101	-do-	Common-Use Supplies and Equipment	RO-BDD	NP-53.5 Agency to Agency				F101	550,000.00	550,000.00	-	-do-		
F101	-do-	Communication	RO-BDD	NP-53.9-SVP				F101	22,000.00	22,000.00	-	-do-		
F101	-do-	Honorarium/Consultancy/Professional Fee	RO-BDD	NP-53.9-SVP				F101	280,000.00	280,000.00	-	-do-		
F101	-do-	General Services	RO-BDD	NP-53.9-SVP				F101	254,000.00	254,000.00	-	-do-		
F101	-do-	Meals and Venue	RO-BDD	NP-53.9-SVP				F101	3,040,000.00	3,040,000.00	-	-do-		
F101	-do-	Representation Materials/Promotional Products	RO-BDD	NP-53.9-SVP				F101	280,000.00	280,000.00	-	-do-		
F101	-do-	Rental	RO-BDD	Competitive Bidding				F101	3,000,000.00	3,000,000.00	-	-do-		
F101	-do-	Transportation/Delivery	RO-BDD	NP-53.9-SVP				F101	168,000.00	168,000.00	-	-do-		
F101	-do-	Air Conditioning Unit	RO-BDD	NP-53.9-SVP				F101	30,000.00	30,000.00	-	-do-		
F101									-					
F101	ARC Project Monitoring	Traveling Expenses	RO-BDD	NP-53.9-SVP				F101	26,000.00	26,000.00	-			
F101		Communication-Mobile	RO-BDD	NP-53.9-SVP				F101	1,800.00	1,800.00	-			
F101		Meals and Accommodation	RO-BDD	NP-53.9-SVP				F101	147,000.00	147,000.00	-			
F101		Office Supplies	RO-BDD	NP-53.9-SVP				F101	14,000.00	14,000.00	-			
F101		Fuel, Oil and Lubricants	RO-BDD	NP-53.9-SVP				F101	5,000.00	5,000.00	-			
F101		Communication-Landline	RO-BDD	NP-53.9-SVP				F101	1,659.00	1,659.00	-			

**DEPARTMENT OF TRADE AND INDUSTRY**  
**Regional Office X**  
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**INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	Tokens/ Promotion of Products to Visitors	RO-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	Booth rental	RO-BDD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	Honorarium/Consultancy/Professional Fee	RO-BDD	NP-53.9-SVP					F101	29,000.00	29,000.00	-	
F101	Coffee Cluster Development											Capability Building - benchmarking (International and National)
F101	-do-	RO-BDD	NP-53.9-SVP					F101	160,000.00	160,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Product Promotion and Networking
F101	-do-	RO-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	Participation to Regional Coffee Conference
F101	-do-	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Participation to the National Cupping Competition
F101	-do-	RO-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	Trainings on Coffee Production and Processing
F101	Honorarium of Resource Persons	RO-BDD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	
F101	RIPPLES Plus Development Program											Geo-Tagging Project/ profiling
F101	-do-	RO-BDD	NP-53.9-SVP					F101	1,000,000.00	1,000,000.00	-	Provision of Technical and Productivity Enhancement Services for RIPPLES Plus
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	500.00	500.00	-	
F101	Product Development Program											Provision of Design and Technical Trainings to MSMEs, which includes but not limited to training of designers or MSMEs,
F101	-do-	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	5,000.00	5,000.00	-	
F101	-do-	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	3,000.00	3,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	Industry Clustering											Rubber Industry Cluster Meeting -1st Quarter
F101	Processed Fruits & Nuts Cluster Development Programs											Conduct of Quarterly Meetings
F101	-do-	RO-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	-do-	RO-BDD	NP-53.5 Agency to Agency					F101	40,000.00	40,000.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Development Programs											Conduct of Writeshops, Trainings and Seminars
F101	-do-	RO-BDD	NP-53.9-SVP					F101	1,200.00	1,200.00	-	
F101	-do-	RO-BDD	NP-53.9-SVP					F101	187,800.00	187,800.00	-	

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Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	-do-	Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	12,000.00	12,000.00	-	
F101	-do-	Professional Services/Consultancy fee	RO-BDD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	52,000.00	52,000.00	-	
F101	-do-	Hotel Accommodation	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	-do-	Inland Transportation	RO-BDD	NP-53.9-SVP					F101	24,000.00	24,000.00	-	
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Attendance to NC Launching Ceremonies in the Provinces											-	RO presence/support to POs in Launching the Negosyo centers in the provinces
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	10,000.00	10,000.00	-	
F101	-do-	Travelling Expenses	RO-BDD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
F101	RMSMED Council Meeting and Project Monitoring			NP-53.9-SVP					F101			-	Quarterly meeting of RMSMEDC
F101	-do-	Meals and Venue	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	120,000.00	120,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	100,000.00	100,000.00	-	
F101	-do-	Honorarium	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	-do-	Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	2,000.00	2,000.00	-	
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	48,000.00	48,000.00	-	
F101	-do-	Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	1,200.00	1,200.00	-	
F101	Trainings and Seminars											-	Capacity building trainings for NC Counsellors
F101	-do-	Meals and Venue	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	450,000.00	450,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	672,000.00	672,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	84,000.00	84,000.00	-	
F101	-do-	Tokens	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	-do-	Honorarium/Consultancy/Professional Fee	RO-BDD	NP-53.9-SVP					F101	700,000.00	700,000.00	-	
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	9,000.00	9,000.00	-	
F101	-do-	Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	60,000.00	60,000.00	-	
F101	-do-	Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	1,800.00	1,800.00	-	
F101	Trainings and Seminars											-	MSME Development Trainings & Seminars
F101	-do-	Meals and Venue	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	300,000.00	300,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.9-SVP					F101	37,000.00	37,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101	-do-	Tokens	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	



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Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	-do-	Honorarium/Consultancy/Professional Fee	RO-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do-	Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	15,000.00	15,000.00	-	
F101	-do-	Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	1,500.00	1,500.00	-	
F101	Participation to National NC Meetings/Trainings/Seminars												For meetings/conferences/ seminars related to NC
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	-do-	Travelling Expenses	RO-BDD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	-do-	Meals	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	MSME Summit 2020												participation of RMSMEDCs to the National MSME Summit
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	70,000.00	70,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
F101	-do-	Travelling Expenses	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	-do-	Meals	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	NKATbp or hosting of similar event/s								F101				Regional hosting of NKATbp or other similar event/s
F101	-do-	Meals and Venue	RO-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	35,000.00	35,000.00	-	
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do-	Video Editing	RO-BDD	NP-53.9-SVP					F101	35,000.00	35,000.00	-	
F101	-do-	Lights & Sounds/LED Wall	RO-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	
F101	-do-	Tokens	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do-	Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do-	Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	7,000.00	7,000.00	-	
F101	-do-	Leis	RO-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	-do-	Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	1,500.00	1,500.00	-	
F101	-do-	Honorarium	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Inclusive Business Innovation												Activities/Seminars/Training/Capacity Building in Support to RIIC
F101	-do-	Meals and Venue	RO-BDD	NP-53.9-SVP					F101	300,000.00	300,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
F101	-do-	Van rental	RO-BDD	NP-53.9-SVP					F101	24,000.00	24,000.00	-	
F101	-do-	Tokens	RO-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	-do- Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	-do- Common use supplies	RO-BDD	NP-53.5 Agency to Agency					F101	10,000.00	10,000.00	-	
F101	-do- Professional/Consultancy Fee	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	IT and Office Equipments										-	Computers/laptop/printers/projector/presentation aide/IT accessories
F101	-do- laptop	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do- printer	RO-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	-do- desktop computers	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	-do- IT accessories	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do- presentation aide/accessories	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do- projector	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	Trade Fair Facilitation Venue	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	250,000.00	250,000.00	-	DI 11-10 organizes an annual trade fair featuring the products of the 5 provinces of Northern Mindanao
F101	Trade Fair Facilitation Booth System	RO-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	Trade Fair Facilitation Meals (Opening Ceremony)	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	Trade Fair Facilitation Meals (Exhibitors)	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Trade Fair Facilitation Meals (Officer-of-the-day)	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Trade Fair Facilitation Meals (ingress and egress)	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Trade Fair Facilitation Honorarium	RO-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
F101	Trade Fair Facilitation Video Documentation	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Trade Fair Facilitation Promo Collaterals (Tarpaulins)	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	Trade Fair Facilitation Booth Signages	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Trade Fair Facilitation Manpower Services	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Trade Fair Facilitation Jeepney Services	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Trade Fair Facilitation Customized Folders	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	Trade Fair Facilitation ID with Sling	RO-BDD	NP-53.9-SVP					F101	17,000.00	17,000.00	-	
F101	Trade Fair Facilitation Flower arrangement	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Trade Fair Facilitation Leis	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Trade Fair Facilitation Duct Tape	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Trade Fair Facilitation Electrical Tape	RO-BDD	NP-53.9-SVP					F101	500.00	500.00	-	
F101	Trade Fair Facilitation THHN Wire	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	Trade Fair Facilitation Venue and meals for Learning Session	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	48,000.00	48,000.00	-	
F101	Trade Fair Facilitation Canvass Bags	RO-BDD	NP-53.9-SVP					F101	18,000.00	18,000.00	-	
F101	Trade Fair Facilitation Spotlights with sockets/receptacle	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	Trade Fair Participation Booth space rental	RO-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	
F101	Trade Fair Participation Design services	RO-BDD	NP-53.9-SVP					F101	130,000.00	130,000.00	-	
F101	Trade Fair Participation Promo Collaterals	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	Trade Fair Participation Cargo	RO-BDD	NP-53.9-SVP					F101	240,000.00	240,000.00	-	
F101	Trade Fair Participation Airfare (domestic and international)	RO-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
F101	Trade Fair Participation Accommodation	RO-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	

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**NACIDA Bldg., Corrales-Luna Sts., Cagayan de Oro City**

**INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	Cacao Cluster Development Programs											
F101	-do- Meals and Venue	RO-BDD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	
F101	-do- Common use office supplies	RO-BDD	NP-53.5 Agency to Agency					F101	8,000.00	8,000.00	-	
F101	-do- Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	400.00	400.00	-	
F101	-do- Transportation	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Cacao Cluster Development Programs	RO-BDD	NP-53.9-SVP									
F101	-do- Meals and Venue	RO-BDD	NP-53.9-SVP					F101	60,500.00	60,500.00	-	
F101	-do- Common use office supplies	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	-do- Telephone-Mobile	RO-BDD	NP-53.5 Agency to Agency					F101	200.00	200.00	-	
F101	-do- Accommodation	RO-BDD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	-do- Honorarium / Consultancy / Professional Fee	RO-BDD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
F101	-do- Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do- Transportation	RO-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Cacao Cluster Development Programs											Participation to National Cacao Summit/Conference/Kakaokonek/Exhibits
F101	-do- Registration Fee	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	-do- Airfare	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	-do- Transportation	RO-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	-do- Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	250.00	250.00	-	
F101	-do- Accommodation	RO-BDD	NP-53.9-SVP					F101	7,500.00	7,500.00	-	
F101	Cacao Cluster Development Programs		NP-53.9-SVP					F101				Conduct of Regional Cacao Link
F101	-do- Accommodation	RO-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	-do- Airfare	RO-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	-do- Transportation	RO-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	-do- Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	150.00	150.00	-	
F101	-do- Common use office supplies	RO-BDD	NP-53.5 Agency to Agency					F101	5,000.00	5,000.00	-	
F101	-do- Printing of Promo Collaterals/Tarp	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do- Representation Materials	RO-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	-do- Venue and Meals	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do- Honorarium / Professional Fee	RO-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	Coco Coir Cluster Development Programs											Conduct of Quarterly Meetings & Annual Assessment
F101	-do- Meals and Venue	RO-BDD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	
F101	-do- Common use office supplies	RO-BDD	NP-53.5 Agency to Agency					F101	15,000.00	15,000.00	-	
F101	-do- Telephone-Mobile	RO-BDD	NP-53.9-SVP					F101	500.00	500.00	-	

**DEPARTMENT OF TRADE AND INDUSTRY**  
**Regional Office X**  
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Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	-do-	Representation Materials / Promotional Products	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Provision of Technical Assistance to Cocom Coir Industry Cluster MSMEs, which includes trainings, participation to forums/summits and conferences
F101	-do-	Transportation	RO-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Coco Coir Cluster Development Programs			NP-53.9-SVP					F101			-	
F101	-do-	Registration Fee	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	-do-	Travelling expense	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do-	Airfare	RO-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	-do-	Meals and venue	RO-BDD	NP-53.10 Lease of Real Property & Venue					F101	80,000.00	80,000.00	-	
F101	-do-	Professional services	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do-	Consultancy services	RO-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	-do-	Accommodation	RO-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
<b>BUKIDNON</b>													
F101	-do-			NP-53.9-SVP					F101	500.00	500.00	-	Participation to Kahimunan Trade Fair 2020
		Booth Rental	BDD-BUK	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
		Supplies	BDD-BUK	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Transportation/Van Rental	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	Trade Promotion											-	
		Booth Rental	BUK-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
		Van Rental	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Supplies	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	Trade Promotion											-	Support to Pasalubong Outlets
		Signage	BUK-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
F101	Trade Promotion											-	Pasalubong Outlet Launching
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Supplies	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Product Development											-	Integrated Product Development for MSMEs
		Designer's Professional Fee	BUK-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Product Launching-Booth Rental	BUK-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
		Design Prototyping-Label	BUK-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
		Design Prototyping -Craft	BUK-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
		Product Laboratory Analysis	BUK-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
F101	SME Mentoring and monitoring											-	Conduct of field visits to mentor and monitor clients' performance and issues
		Travel allowance	BUK-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	

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F101	SME capability building	Gasoline	BUK-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
		Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
		Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	Exporters forum	Gasoline/transportation	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Meals and sancks	BUK-BDD	NP-53.9-SVP					F101	21,000.00	21,000.00	-	
		Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	Gathering of exporters to resolve trade related issues as well as get updated on current trade trends.
		Product Promotion	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Hotel and accommodation	BUK-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
F101	SME capability building	Gasoline/Transportation	BUK-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
		Meals and sancks	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
		Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
		Gasoline/transportation	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	SME Mentoring and monitoring		BUK-BDD	NP-53.9-SVP					F101		-	-	
		Travel allowance	BUK-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	Conduct of field visits to mentor and monitor clients'performance and issues
		Gasoline	BUK-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	Q1-Q4 Organizational Culture												
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	
		Van Rental	BUK-BDD	NP-53.9-SVP					F101	32,000.00	32,000.00	-	Outdoor Acitivity for Organization's Development
		Supplies	BUK-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
		Cell card	BUK-BDD	NP-53.9-SVP					F101	400.00	400.00	-	
F101	Family Day												
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	Outdoor Acitivity for Organization's Development
		Van Rental	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Supplies	BUK-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Cell card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
F101	Team Building												
		Meals & Snacks	BUK-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
		Van Rental	BUK-BDD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	Activity for irganizational strengthening
		Supplies	BUK-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Cell card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
		Trainer's Honorarium	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	SME capability building												
		Meals and sancks	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
		Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	

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F101	SME Mentoring and monitoring	Honorarium	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	development related training for MSMEs
		Gasoline/transportation	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Travel allowance	BUK-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	
		Gasoline	BUK-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	SME Mentoring and monitoring		BUK-BDD	NP-53.9-SVP					F101	-	-	-	Conduct of field visits to mentor and monitor clients' performance and issues
		Travel allowance	BUK-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	
		Gasoline	BUK-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	Bagwis Awarding		BUK-BDD	NP-53.9-SVP					F101	-	-	-	Conduct of field visits to mentor and monitor clients' performance and issues
		Meals & Snacks	BUK-CWD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	Regular Staff Meeting	van rental	BUK-CWD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	CWM Celebration
		Meals and snacks	BUK-CWD	NP-53.9-SVP					F101	75,000.00	75,000.00	-	
		Meals and snacks, venue and traveling	BUK-CWD	NP-53.9-SVP					F101	64,000.00	64,000.00	-	
F101	Firm-level Monitoring		BUK-CWD	NP-53.9-SVP					F101	-	-	-	
F101	SME Week	Preparation and mailing of letters to LGUs, banks and major firms	BUK-CWD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Business development related seminars to enhance the capability of MSMEs
			BUK-BDD	NP-53.9-SVP					F101	-	-	-	
		Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
		Product Promotion communication	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Young Entrepreneurs Conference	Honorarium	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Gathering and product presentation of business and marketing students as well as presentation of relevant topics to prepare young students as entrepreneurs
		Gasoline	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Product Promotion communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Financing Forum	Gasoline	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
		Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
		Product Promotion communication	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	SME capability building		BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
		Gasoline	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
	Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-		
	Honorarium	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-		

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F101	SME Mentoring and monitoring		Gasoline/transportation	BUK-BDD	NP-53.9-SVP				F101	5,000.00	5,000.00	-	
			Travel allowance	BUK-BDD	NP-53.9-SVP				F101	80,000.00	80,000.00	-	Conduct of field visits to mentor and monitor clients' performance and issues
F101	SME Forum		Gasoline	BUK-BDD	NP-53.9-SVP				F101	12,000.00	12,000.00	-	
			Meals and snacks	BUK-BDD	NP-53.9-SVP				F101	60,000.00	60,000.00	-	Meeting with MSMEs to thresh out pressing issues affecting business for presentation and resolution by concerned agencies
			Product Promotion	BUK-BDD	NP-53.9-SVP				F101	5,000.00	5,000.00	-	
			communication	BUK-BDD	NP-53.9-SVP				F101	1,000.00	1,000.00	-	
			Honorarium	BUK-BDD	NP-53.9-SVP				F101	15,000.00	15,000.00	-	
F101	SME capability building		Gasoline	BUK-BDD	NP-53.9-SVP				F101	5,000.00	5,000.00	-	
			Meals and sancks	BUK-BDD	NP-53.9-SVP				F101	30,000.00	30,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
			Communication	BUK-BDD	NP-53.9-SVP				F101	1,000.00	1,000.00	-	
			Honorarium	BUK-BDD	NP-53.9-SVP				F101	30,000.00	30,000.00	-	
F101	SME Mentoring and monitoring		Gasoline/transportation	BUK-BDD	NP-53.9-SVP				F101	5,000.00	5,000.00	-	
			Travel allowance	BUK-BDD	NP-53.9-SVP				F101	80,000.00	80,000.00	-	Conduct of field visits to mentor and monitor clients' performance and issues
			Gasoline	BUK-BDD	NP-53.9-SVP				F101	12,000.00	12,000.00	-	
F101	Staff development activities		Training Expenses	BUK-AFMD	NP-53.9-SVP				F101	300,000.00	300,000.00	-	
			meals & snacks	BUK-FAD	NP-53.9-SVP				F101	7,000.00	7,000.00	-	maintain professional credentials
F101	CSC Convocation Activity		Product Promotion	BUK-FAD	NP-53.9-SVP				F101	1,000.00	1,000.00	-	
F101	IQ Audit I		meals & snacks	BUK-FAD	NP-53.9-SVP				F101	7,000.00	7,000.00	-	
F101			meals & snacks	BUK-FAD	NP-53.9-SVP				F101	8,000.00	8,000.00	-	
			Product Promotion	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
			accomodation	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
F101	IQ Audit II		meals & snacks	BUK-FAD	NP-53.9-SVP				F101	8,000.00	8,000.00	-	
			Product Promotion	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
F101	Cash Audit by COA		accomodation	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
			meals & snacks	BUK-FAD	NP-53.9-SVP				F101	8,000.00	8,000.00	-	
			token	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
F101	External Quality Audit		accomodation	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
			meals & snacks	BUK-FAD	NP-53.9-SVP				F101	8,000.00	8,000.00	-	
			Product Promotion	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
F101	Bukdinon Foundation Day		accomodation	BUK-FAD	NP-53.9-SVP				F101	1,500.00	1,500.00	-	
			meals & snacks	BUK-FAD	NP-53.9-SVP				F101	7,000.00	7,000.00	-	
F101	Provincial Participation to Regional & Other Activities								F101			-	for administrative operation

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Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	Office Supplies & Materials	gasoline	BUK-FAD	NP-53.9-SVP					F101	124,000.00	124,000.00	-	for administrative operation
			BUK-FAD	NP-53.9-SVP					F101	-	-	-	
F101		various supplies & materials	BUK-FAD	NP-53.9-SVP					F101	228,000.00	228,000.00	-	for administrative operation
									F101	-	-	-	
		Other Supplies & Materials Expenses	BUK-FAD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	
		Traveling Expenses-Local	BUK-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Training Expenses	BUK-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Drugs and Medicine Expenses	BUK-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
		Semi-Expendable Furniture, Fixtures and Books Expenses	BUK-FAD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Other Supplies & Materials Expenses	BUK-FAD	NP-53.9-SVP					F101	300.00	300.00	-	
		Water Expenses	BUK-FAD	NP-53.9-SVP					F101	9,000.00	9,000.00	-	
		Electricity Expenses	BUK-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
		Postage and Courier Services	BUK-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	for administrative operation
		Telephone Expense-Mobile	BUK-FAD	NP-53.9-SVP					F101	900.00	900.00	-	
		Telephone Expense-Landline	BUK-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
		R & M- ICT Equipment	BUK-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
		Subsidies-Others	BUK-FAD	NP-53.9-SVP					F101	600.00	600.00	-	
		Fidelity Bond Premiums	BUK-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Advertising Expenses	BUK-FAD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
		Printing & Publication Expenses	BUK-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Transportation and Delivery Expenses	BUK-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
		Membership Dues and Contributions to Organizations	BUK-FAD	NP-53.9-SVP					F101	600.00	600.00	-	
										-	-	-	
F101	Repairs & Maintenance											-	
		ICT Equipment	BUK-FAD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
		Motor Vehicle	BUK-FAD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
		Furnitures and Fixtures	BUK-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
		Leased Assets	BUK-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
										-	-	-	
F101	Advertising Expense		BUK-FAD	NP-53.9-SVP					F101	45,000.00	45,000.00	-	
F101	Printing and Publication Expense		BUK-FAD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	Representation		BUK-FAD	NP-53.9-SVP					F101	95,000.00	95,000.00	-	
										-	-	-	
F101	Repairs & Maintenance											-	
		Janitorial supplies	BUK-FAD	NP-53.9-SVP					F101	7,500.00	7,500.00	-	for administrative operation
F101	Diskwento Caravan											-	
		meals & snacks	BUK-FAD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	
		van rental	BUK-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		supplies	BUK-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	FTLE											-	
		traveling expense (whole year)	BUK-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	Price Monitoring											-	
		traveling expense (whole year)	BUK-CPD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	Provincial Quiz Bowl											-	conduct of consumer related quiz among high



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Code (PAP)	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)	
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F101	Provincial Quiz Bowl	Meals & Snacks	BUK-CPD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	conduct of consumer related quiz among high school students
F101	Provincial Quiz Bowl	Prizes	BUK-CPD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	Provincial Quiz Bowl	Product Promotion	BUK-CPD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	conduct of consumer related quiz among high school students
F101	Provincial Quiz Bowl	Honorarium for Quiz Master	BUK-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Regional Quiz Bowl	Supplies	BUK-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Regional Quiz Bowl	Van Rental	BUK-CPD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	conduct of consumer related quiz among winners of Provincial Quiz Bowl
F101	SME capability building	Meals	BUK-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	SME Mentoring and monitoring	Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Conduct of entrepreneurship and business development related training for MSMEs
F101	SME Mentoring and monitoring	Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	SME Mentoring and monitoring	Honorarium	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	SME Mentoring and monitoring	Gasoline/transportation	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	IC assessment and planning	Travel allowance	BUK-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	Conduct of field visits to mentor and monitor clients'performance and issues
F101	IC assessment and planning	Gasoline	BUK-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	Chamber and MSMEDC conferences	Meals and snacks	BUK-BDD	NP-53.9-SVP					F101	75,000.00	75,000.00	-	Annual assessment and planning for priority clusters
F101	Chamber and MSMEDC conferences	Honorarium	BUK-BDD	NP-53.9-SVP					F101	18,000.00	18,000.00	-	
F101	Chamber and MSMEDC conferences	Communication	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	Chamber and MSMEDC conferences	Gasoline/Transportation	BUK-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	MSMEs Summits and conferences	Hotel and Meals	BUK-BDD	NP-53.9-SVP					F101	105,000.00	105,000.00	-	participation of staff and partners to various conferences including assessment and planning sessions
F101	MSMEs Summits and conferences	Registration	BUK-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	MSMEs Summits and conferences	Transportation	BUK-BDD	NP-53.9-SVP					F101	300,000.00	300,000.00	-	
F101	MSMEs Summits and conferences	Communication	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	MSMEs Summits and conferences	Product Promotion	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	CARP Training	Hotel and Meals	BUK-BDD	NP-53.9-SVP					F101	105,000.00	105,000.00	-	participation of staff and clients to various summits and conferences organized for priority sectors and or clusters
F101	CARP Training	Registration	BUK-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	CARP Training	Transportation	BUK-BDD	NP-53.9-SVP					F101	300,000.00	300,000.00	-	
F101	CARP Training	Communication	BUK-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	CARP Training	Product Promotion	BUK-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	CARP Training	Training Materials	BUK-BDD	NP-53.9-SVP					F101	500.00	500.00	-	Good Manufacturing Practices (GMP)
F101	CARP Training	Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
F101	CARP Training	Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
F101	CARP Training	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	CARP Training	Training Materials	BUK-BDD	NP-53.9-SVP					F101	500.00	500.00	-	

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Code (PAP)	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)	
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F101	CARP Training	Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	Good Manufacturing Practices (GMP)
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	CARP Training	Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	Bookkeeping Seminar
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
F101	CARP Training	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	BEST Game
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
F101	CARP Training	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	BEST Game
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
F101	CARP Training	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Bookkeeping Seminar
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
F101	CARP Training	Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	Bookkeeping Seminar
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
F101	CARP Training	Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	Entrepreneurship/BEST Game
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
F101	CARP Training	Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	Muscovado Processing
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	CARP Training	Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	Skills Upgrading on Turmeric Processing
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	CARP Training	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Tablea Making
		Training Materials	BUK-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
		Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
		Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	

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Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	CARP Training											
	Training Materials	BUK-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
	Honorarium	BUK-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	Tablea Making
	Communication - Cell Card	BUK-BDD	NP-53.9-SVP					F101	100.00	100.00	-	
	Transportation - Gasoline	BUK-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
											-	
F101	Establishment of Negosyo Centers	BUK-BDD	Competitive Bidding	2nd Quarter				F101	2,000,000.00	2,000,000.00	-	
F101	OTOP-Next Generation	BUK-BDD	NP-53.9-SVP					F101	500,000.00	500,000.00	-	
F101	Shared Facilities Project	BUK-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
											-	
<b>CAMIGUIN</b>												
F101	Trade and Industry Policy Services - Meals and snacks	CAM-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	Industry Cluster group organization and strengthening
	Meals And Snacks	CAM-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	Industry Cluster Planning ,presentation and dissemination
	Office Supplies	CAM-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	Industry Cluster Plans Updating
	Meals And Snacks	CAM-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	Value Chain Analysis
	Professional Fee Of Resource Persons	CAM-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Participation and conduct of Trade Fairs (IFEX 2018)
F101	Technical Advisory Services										-	
	Freight And Handling	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
	Communication Expenses	CAM-BDD	NP-53.9-SVP					F101	600.00	600.00	-	
	Subsidies For Participation Fee	CAM-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Office Supplies	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
	Freight And Handling Subsidies	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	Pasundayag sa NM
	Participation Fee	CAM-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	Kahimunan RTF
	Travel Subsidies Of Exhibitors	CAM-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
	Freight And Handling Subsidy Of Exhibitors	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
	Communication Expenses	CAM-BDD	NP-53.9-SVP					F101	300.00	300.00	-	
	Special Setting Materials	CAM-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Ugmad 2018
	Ids And Kits	CAM-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
	Communication	CAM-BDD	NP-53.9-SVP					F101	600.00	600.00	-	
	Uniform During Opening Ceremonies	CAM-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Meals And Snacks Of Staff During Opening And Booth Management Period Of 8 Days	CAM-BDD	NP-53.9-SVP					F101	35,000.00	35,000.00	-	
	Product Prmotion For Judges	CAM-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
	Snacks For Judges	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
	Salaries For Sales Clerks	CAM-BDD	NP-53.9-SVP					F101	8,500.00	8,500.00	-	
	Gasoline	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
	Gasoline	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Product development

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F101	Good Governance - Office supplies	Office Supplies	CAM-BDD	NP-53.9-SVP					F101	8,500.00	8,500.00	-	Prodev clinics
		Designers Fee	CAM-BDD	NP-53.9-SVP					F101	21,000.00	21,000.00	-	Packaging and labeling
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
		Gasoline	CAM-BDD	NP-53.9-SVP					F101	3,500.00	3,500.00	-	
		Communication	CAM-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	Planning services
F101	Investments Forum - Food Catering	Communication	CAM-BDD	NP-53.9-SVP					F101	1,200.00	1,200.00	-	
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	Information services
		Communication Expenses	CAM-BDD	NP-53.9-SVP					F101	300.00	300.00	-	
		Supplies And Training Materials	CAM-BDD	NP-53.9-SVP					F101	9,000.00	9,000.00	-	Investments Forum for LGUs, NGAs, MSMEs
		Meals And Accommodation Of Resource	CAM-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	and other stakeholders that aims to come up with possible projects in the province
F101	Bamboo Industry Cluster Meeting - Meals and Snacks	Proutct Prmotion For Resource Speaker	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Transportation Of Resource Speaker	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Supplies And Training Materials	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Meals And Accommodation Of Resource	CAM-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	Industry Cluster Planning, presentation and dissemination
		Proutct Prmotion For Resource Speaker	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Monitoring of SSF projects
F101	SSF Monitoring and Assessment - Office Supplies	Gasoline	CAM-BDD	NP-53.9-SVP					F101	800.00	800.00	-	
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	Monitoring of BUB projects
F101	BUB Monitoring and Assessment - Office Supplies	Gasoline	CAM-BDD	NP-53.9-SVP					F101	400.00	400.00	-	
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Updating of Existing Databases
F101	Database Updating - Office Supplies	Gasoline	CAM-BDD	NP-53.9-SVP					F101	400.00	400.00	-	
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	500.00	500.00	-	Marketing of local products
F101	Market Facilitation - Office Supplies	Gasoline	CAM-BDD	NP-53.9-SVP					F101	600.00	600.00	-	
		Meals and Snacks	CAM-BDD	NP-53.9-SVP					F101	600.00	600.00	-	
F101	Various Trainings - Meals and Snacks	Supplies And Materials	CAM-BDD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	Skills Trainings, Entrepreneurial Trainings, Managerial Trainings
		Honorarium Of Trainer	CAM-BDD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	
		Participation to Trade Fairs - Supplies and Materials	CAM-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Gasoline	CAM-BDD	NP-53.9-SVP					F101	500.00	500.00	-	Participation to UGMAD Trade Fair
		Office Supplies	CAM-BDD	NP-53.9-SVP					F101	500.00	500.00	-	
F101	GENERAL MANAGEMENT SUPPORT - SERVICES	CAM-OPD	NP-53.9-SVP					F101	120,000.00	120,000.00	-	ELECTRICITY	
F101	FIXED EXPENSES - GASOLINE AND OIL	Gasoline	CAM-OPD	NP-53.9-SVP					F101	120,000.00	120,000.00	-	FUEL, OIL, LUBRICANTS
		Office Rental	CAM-OPD	NP-53.9-SVP					F101	207,000.00	207,000.00	-	
		Subscription	CAM-OPD	NP-53.9-SVP					F101	5,760.00	5,760.00	-	
		Water	CAM-OPD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
		Telephone Landline	CAM-OPD	NP-53.9-SVP					F101	36,000.00	36,000.00	-	
		Telephone Mobile	CAM-OPD	NP-53.9-SVP					F101	31,200.00	31,200.00	-	
		Internet	CAM-OPD	NP-53.9-SVP					F101	96,000.00	96,000.00	-	
		Food catering	CAM-BDD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	Industry plan and updates dissemination
		Supplies And Training Materials	CAM-BDD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Meals And Accommodation Of Resource	CAM-BDD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	Financing facilitation activity that aims to enhance access to finance for MSMEs
F101	Financing Forum - Food catering	Supplies And Training Materials	CAM-BDD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Meals And Accommodation Of Resource	CAM-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
		Token For Resource Speaker	CAM-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
		Transportation Of Resource Speaker	CAM-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
		Meals and snacks	CAM-BDD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	training, simple bookkeeping seminar, industry

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Code (PAP)	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)
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F101	Supplies And Training Materials Women's Month Celebration 2018 - Printing and Binding (Tarpaulin)	CAM-BDD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	3,000.00 1,000.00	3,000.00 1,000.00		- cluster trainings and seminars - Month Celebration - Sponsor one (1) training focused on women participants
F101	Training Funds Organizational Culture (Family Day) - Training Funds	CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	10,000.00 10,000.00	10,000.00 10,000.00		- participants - GAD activities for employees
F101	Transportation Wellness Program 2017 - Purchase of wellness materials (DVD)	CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	5,000.00 3,600.00	5,000.00 3,600.00		- - Wellness Activity (Massage)
F101	Training Funds (Dti Employees) Consumer Organization Strengthening - Training Funds	CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	5,000.00 10,000.00	5,000.00 10,000.00		- Refresher course on Fair Trade Laws
F101	Training Funds Diskwento Caravan 2017 - Transportation	CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	10,000.00 2,000.00	10,000.00 2,000.00		- Consumer Organization Forum - Diskwento Caravan as pre-fiesta activity in participation with LGU-Mambajao
F101	Meals And Snacks Printing And Binding (Tarpaulin)	CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP					F101 F101	10,000.00 1,000.00	10,000.00 1,000.00		- -
F101	Honorarium (Event Organizer & Security) Sound System Consumer Month Celebration - Printing and Binding (Tarpaulin)	CAM-CWD CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101	4,000.00 1,200.00 3,000.00	4,000.00 1,200.00 3,000.00		- - - Spearheading the consumer month in the province
F101	Prizes Supplies And Materials Transportation Allowance (Teacher & Student)	CAM-CWD CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101	18,000.00 2,000.00 8,000.00	18,000.00 2,000.00 8,000.00		- - - Consumer Quiz Bowl 2020
F101	Product Promotion To Participants (500 X 6 Pax) Honorarium To Judges (500 X 6 Pax) Meals And Snacks Travelling Allowance (Winners & Coaches)	CAM-CWD CAM-CWD CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101 F101	20,000.00 3,000.00 20,000.00 5,700.00	20,000.00 3,000.00 20,000.00 5,700.00		- - - - Participation to Regional Quiz Bowl 2020
F101	MSMED WEEK CELEBRATION Meals And Accommodation (Winners & Coaches) Travelling Allowance Supplies And Materials (Preparatory Activities)	CAM-CWD CAM-CWD CAM-CWD CAM-CWD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101 F101	10,000.00 5,000.00 1,000.00 -	10,000.00 5,000.00 1,000.00 -		- - Bagwis Award 2020 - - A week long celebration featuring activities that would enhance the capabilities of the MSMEs in the province
F101	Venue Rental Food Catering Information Dessimenation	CAM - BDD CAM - BDD CAM - BDD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101	15,000.00 45,000.00 5,000.00	15,000.00 45,000.00 5,000.00		- - Conduct of Entrepreneurial Development Activities - a. Fora
F101	Travelling Expenses Training Supplies & Materials Procurement Honorarium Of Resource Speakers	CAM - BDD CAM - BDD CAM - BDD CAM - BDD	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101 F101	10,000.00 30,000.00 30,000.00 21,000.00	10,000.00 30,000.00 30,000.00 21,000.00		- - b. Seminars -
F101	Transportation Of Resource Speakers Meals & Accommodation Of Resource Speakers	CAM - BDD CAM - BDD	NP-53.9-SVP NP-53.9-SVP					F101 F101	21,000.00 21,000.00	21,000.00 21,000.00		- -
CARP	Skills Training - Payment for Materials. Payment To Trainer. Payment For Meals.	CAM-CARP CAM-CARP CAM-CARP	NP-53.9-SVP NP-53.9-SVP NP-53.9-SVP					F101 F101 F101	6,000.00 6,000.00 36,000.00	6,000.00 6,000.00 36,000.00		- Skills Training Expenses for Clients - -

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CARP	Entrepreneurial Training - Payment for Materials.	CAM-CARP	NP-53.9-SVP					F101	5,250.00	5,250.00	-	Entrepreneurial Training Expenses for Clients
	Payment For Meals.	CAM-CARP	NP-53.9-SVP					F101	31,500.00	31,500.00	-	
CARP	Productivity Training - Payment for Materials.	CAM-CARP	NP-53.9-SVP					F101	3,000.00	3,000.00	-	Productivity Training Expenses for Clients
	Payment For Meals.	CAM-CARP	NP-53.9-SVP					F101	18,000.00	18,000.00	-	
CARP	Trade Fairs - Transportation expense.	CAM-CARP	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Trade Fair Participation
	Payment For Meals.	CAM-CARP	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
CARP	Product Development - Transportation expense.	CAM-CARP	NP-53.9-SVP					F101	2,400.00	2,400.00	-	Product development activities for local products
	Payment To Product Designer.	CAM-CARP	NP-53.9-SVP					F101	13,500.00	13,500.00	-	
CARP	Local Study Mission - Transportation expense.	CAM-CARP	NP-53.9-SVP					F101	22,000.00	22,000.00	-	Local Study Mission for development of new products.
	Payment For Meals.	CAM-CARP	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
CARP	Selling Mission - Transportation expense.	CAM-CARP	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Selling Mission for Local Products.
	Payment For Meals.	CAM-CARP	NP-53.9-SVP					F101	2,400.00	2,400.00	-	
F101	Unprogrammed Funds	CAM	NP-53.9-SVP					F101	683,890.00	683,890.00	-	
F101	Other Expenses										-	
	Traveling Expenses-Local	CAM-FAD	NP-53.9-SVP					F101	203,250.00	203,250.00	-	
	Training Expenses	CAM-FAD	NP-53.9-SVP					F101	223,800.00	223,800.00	-	
	Office Supplies Expenses	CAM-FAD	NP-53.9-SVP					F101	114,000.00	114,000.00	-	
	Fuel,Oil and Lubricants Expenses	CAM-FAD	NP-53.9-SVP					F101	71,000.00	71,000.00	-	
	Other Supplies & Materials Expenses	CAM-FAD	NP-53.9-SVP					F101	23,000.00	23,000.00	-	
	Water Expenses	CAM-FAD	NP-53.9-SVP					F101	4,600.00	4,600.00	-	
	Electricity Expenses	CAM-FAD	NP-53.9-SVP					F101	92,500.00	92,500.00	-	
	Postage and Courier Services	CAM-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Telephone Expense-Mobile	CAM-FAD	NP-53.9-SVP					F101	30,400.00	30,400.00	-	
	Telephone Expense-Landline	CAM-FAD	NP-53.9-SVP					F101	102,000.00	102,000.00	-	
	Internet Subscription Expenses	CAM-FAD	NP-53.9-SVP					F101	77,000.00	77,000.00	-	
	Other Professional Services	CAM-FAD	NP-53.9-SVP					F101	318,540.00	318,540.00	-	
	R & M- Office Equipment	CAM-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
	R & M- ICT Equipment	CAM-FAD	NP-53.9-SVP					F101	22,500.00	22,500.00	-	
	R & M- Motor Vehicles	CAM-FAD	NP-53.9-SVP					F101	45,800.00	45,800.00	-	
	Taxes, Duties & Licenses	CAM-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
	Fidelity Bond Premiums	CAM-FAD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
	Insurance Expenses	CAM-FAD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
	Advertising Expenses	CAM-FAD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	

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	Printing & Publication Expenses	CAM-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Representation Expenses	CAM-FAD	NP-53.9-SVP					F101	81,100.00	81,100.00	-	
	Transportation and Delivery Expenses	CAM-FAD	NP-53.9-SVP					F101	5,500.00	5,500.00	-	
	Rent - Buildings & Structures	CAM-FAD	NP-53.9-SVP					F101	179,000.00	179,000.00	-	
	Subscription Expenses	CAM-FAD	NP-53.9-SVP					F101	4,200.00	4,200.00	-	
			NP-53.9-SVP					F101	-	-	-	
F101	Establishment of Negosyo Centers	CAM-BDD	Competitive Bidding	2nd Quarter				F101	1,000,000.00	1,000,000.00	-	
F101	OTOP NEXT GEN	CAM-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	
F101	Shared Service Facility (SSF) - Equipment	CAM-BDD	NP-53.9-SVP					F101	200,000.00	200,000.00	-	
<b>LANAO DEL NORTE</b>								F101	-	-	-	
F101	Establishment of Negosyo Centers	LDN-BDD	NP-53.9-SVP	2nd Quarter				F101	4,000,000.00	4,000,000.00	-	
F101	Shared Service Facility (SSF) - Equipment	LDN-BDD	NP-53.9-SVP	1st Quarter				F101	1,500,000.00	1,500,000.00	-	
F101	OTOP NEXT GEN		NP-53.9-SVP					F101	-	-	-	
F101	Human Resource Development - Q1	LDN-BDD	NP-53.9-SVP	1st Quarter				F101	1,000,000.00	1,000,000.00	-	
F101	Year End Provincial Assessment	LDN-FAD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	Outdoor Activity for Organization's Development
F101	Year End Provincial Assessment	LDN-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Outdoor Activity for Organization's Development
F101	Traveling Expenses-Local	LDN-FAD	NP-53.9-SVP					F101	230,000.00	230,000.00	-	
F101	Training Expenses	LDN-FAD	NP-53.9-SVP					F101	610,000.00	610,000.00	-	
F101	Office Supplies Expenses	LDN-FAD	NP-53.9-SVP					F101	251,000.00	251,000.00	-	
F101	Fuel, Oil and Lubricants Expenses	LDN-FAD	NP-53.9-SVP					F101	121,000.00	121,000.00	-	
F101	Other Supplies & Materials Expenses	LDN-FAD	NP-53.9-SVP					F101	17,000.00	17,000.00	-	
F101	Water Expenses	LDN-FAD	NP-53.9-SVP					F101	19,000.00	19,000.00	-	
F101	Electricity Expenses	LDN-FAD	NP-53.9-SVP					F101	231,000.00	231,000.00	-	
F101	Postage and Courier Services	LDN-FAD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	
F101	Telephone Expense-Mobile	LDN-FAD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	
F101	Telephone Expense-Landline	LDN-FAD	NP-53.9-SVP					F101	81,000.00	81,000.00	-	
F101	Internet Subscription Expenses	LDN-FAD	NP-53.9-SVP					F101	39,000.00	39,000.00	-	
F101	R & M- Office Equipment	LDN-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	
F101	R & M- ICT Equipment	LDN-FAD	NP-53.9-SVP					F101	21,000.00	21,000.00	-	
F101	R & M- Motor Vehicles	LDN-FAD	NP-53.9-SVP					F101	63,000.00	63,000.00	-	
F101	R & M- Furniture & Fixtures	LDN-FAD	NP-53.9-SVP					F101	19,000.00	19,000.00	-	
F101	Taxes, Duties & Licenses	LDN-FAD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	Fidelity Bond Premiums	LDN-FAD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Insurance Expenses	LDN-FAD	NP-53.9-SVP					F101	17,000.00	17,000.00	-	
F101	Advertising Expenses	LDN-FAD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Printing & Publication Expenses	LDN-FAD	NP-53.9-SVP					F101	178,005.00	178,005.00	-	
F101	Representation Expenses	LDN-FAD	NP-53.9-SVP					F101	71,590.00	71,590.00	-	
F101	Transportation and Delivery Expenses	LDN-FAD	NP-53.9-SVP					F101	10,500.00	10,500.00	-	
F101	Rent - Buildings & Structures	LDN-FAD	NP-53.9-SVP					F101	568,501.00	568,501.00	-	

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	Subscription Expenses	LDN-FAD	NP-53.9-SVP					F101	3,992.00	3,992.00	-	
MISAMIS ORIENTAL												
F101	Negosyo Center Business Learning Sessions - CDO											
	Training supplies and materials, Honorarium, tokens, communication, food	MOR-BDD	NP-53.9-SVP		1st Quarter			F101	500,000.00	500,000.00	-	Enhanced Business Learning Sessions by Industry Partners and Entrepreneurship Development Seminars for Would Be, Start Up and Existing MSMEs
F101	Negosyo Center Business Learning Sessions - LGU-based NCs	MOR-BDD	NP-53.9-SVP					F101			-	Enhanced Business Learning Sessions by Industry Partners and Entrepreneurship Development Seminars for Would Be, Start Up and Existing MSMEs
	Training supplies and materials, Honorarium, tokens, communication, food	MOR-BDD	NP-53.9-SVP		1st Quarter			F101	500,000.00	500,000.00	-	Enhanced Business Learning Sessions by Industry Partners and Entrepreneurship Development Seminars for Would Be, Start Up and Existing MSMEs
F101	Negosyo Center Planning and Assessment	MOR-BDD	NP-53.9-SVP					F101			-	Province-wide Planning and assessment of Negosyo Centers operation
	Supplies and materials, Honorarium, tokens, communication, transportation, food and venue	MOR-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	Province-wide Planning and assessment of Negosyo Centers operation
F101	Negosyo Center Establishment and Launching	MOR-BDD	NP-53.9-SVP					F101			-	Establishment of LGU-based Negosyo Centers
	Renovation costs, transportation, supplies and materials	MOR-BDD	NP-53.9-SVP		1st Quarter			F101	1,250,000.00	1,250,000.00	-	Establishment of LGU-based Negosyo Centers
F101	Kapatid Mentor ME Project	MOR-BDD	NP-53.9-SVP					F101			-	Lecturing and one-on-one mentoring activity with MSMEs
	Training supplies and materials, Honorarium, tokens, communication, food	MOR-BDD	NP-53.9-SVP		1st Quarter			F101	600,000.00	600,000.00	-	Lecturing and one-on-one mentoring activity with MSMEs
F101	SMERA	MOR-BDD	NP-53.9-SVP					F101			-	On site conduct of Entrepreneurial, Managerial, Skills and other business related trainings and seminars
	Training supplies and materials, Honorarium, tokens, communication, transportation, food	MOR-BDD	NP-53.9-SVP		1st Quarter			F101	500,000.00	500,000.00	-	On site conduct of Entrepreneurial, Managerial, Skills and other business related trainings and seminars
F101	CMCI	MOR-BDD	NP-53.9-SVP					F101			-	Annual National Competitiveness Council survey on Cities and Municipalities Competitiveness Index
	Enumerators' Fees, supplies and materials, communication, transportation	MOR-BDD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	Annual National Competitiveness Council survey on Cities and Municipalities Competitiveness Index
F101	BPLS Field Monitoring and Evaluation Survey	MOR-BDD	NP-53.9-SVP					F101			-	Annual survey on Customer Experience with LGUs on Business Permits and Licenses
	Enumerators' Fees, supplies and materials, communication, transportation	MOR-BDD	NP-53.9-SVP					F101	80,000.00	80,000.00	-	Annual survey on Customer Experience with LGUs on Business Permits and Licenses
F101	Investment Forum/ Conference	MOR-BDD	NP-53.9-SVP					F101			-	Presentation of investment priority project briefs of the province to potential investors in Manila
	travelling expenses, accommodation, supplies and materials	MOR-BDD	NP-53.9-SVP					F101	300,000.00	300,000.00	-	Presentation of investment priority project briefs of the province to potential investors in Manila
F101	Investment Missions/ Exhibits	MOR-BDD	NP-53.9-SVP					F101			-	International investment mission
	travelling expenses, accommodation, supplies and materials	MOR-BDD	NP-53.9-SVP					F101	500,000.00	500,000.00	-	International investment mission
F101	Silk Industry Cluster Development	MOR-BDD	NP-53.9-SVP					F101			-	Trainings, Product Development, Trade Fairs, Technology Mission, Market Matching, Series of Meetings
	Honorarium, training supplies, food, accommodation, travelling expenses, booth rentals, venue, promo collaterals, label and packaging	MOR-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	Trainings, Product Development, Trade Fairs, Technology Mission, Market Matching, Series of Meetings
F101	Trade Mission	MOR-BDD	NP-53.9-SVP					F101			-	International trade fairs
	travelling expenses, accommodation, supplies and materials, honorarium for booth design	MOR-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	International trade fairs
F101	Pasalubong Center Development	MOR-BDD	NP-53.9-SVP					F101			-	



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F101	Honorarium, training supplies, food, accommodation, travelling expenses, booth rentals, venue, promo collaterals, label and packaging	MOR-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00		trainings, product development, market matching, trade fairs
F101	SSF maintained and established	MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Office Supplies, Capability Building Trainings, Communication, Transportation (TEV)	MOR-BDD	NP-53.9-SVP					F101	200,000.00	200,000.00		SSF Monitoring
F101	Cluster Development	MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Conduct of Bamboo Innovation Forum, Production of IEC materials, Conduct of product clinics/product development, Office Supplies, Honorarium, Capability Building and Enhancement Trainings, Communication, Transportation/per diem (TEV), Token, Food	MOR-BDD	NP-53.9-SVP		2nd Quarter			F101	1,900,000.00	1,900,000.00		Development of the Bamboo Industry Cluster
F101	MSME Development	MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Office Supplies, Communication, Transportation/ TEV	MOR-BDD	NP-53.9-SVP					F101	12,000.00	12,000.00		Continuous Support to MSMEs
F101	BUB Implementation & Monitoring	MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Office Supplies, Honorarium, Training, Communication, Transportation, Token,	MOR-BDD	NP-53.9-SVP					F101	6,000.00	6,000.00		Support to BUB Projects
F101	Trade Promotion	MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	travelling expense, booth rental, freight	MOR-BDD	NP-53.9-SVP					F101	144,460.00	144,460.00		
F101	Improve compliance of Monitoring and Enforcement	MOR-CPD	NP-53.9-SVP					F101		-	-	includes establishment visits, briefings, information drive
F101	includes supplies, transportation, messengerial services, food, per diem	MOR-CPD	NP-53.9-SVP					F101	40,000.00	40,000.00		
F101	Accreditation/Licenses	MOR-CPD	NP-53.9-SVP					F101		-	-	includes site inspections, product sampling, product accreditation
F101	includes communications, messengerial services, supplies	MOR-CPD	NP-53.9-SVP					F101	20,000.00	20,000.00		
F101	Price Monitoring	MOR-CPD	NP-53.9-SVP					F101		-	-	includes price monitoring in CDO and other municipalities of Misamis Oriental
F101	includes per diem, transportation, supplies, other general services	MOR-CPD	NP-53.9-SVP					F101	74,000.00	74,000.00		
F101	Constituency Building (Establishment/ CO/ LPCC)	MOR-CPD	NP-53.9-SVP					F101		-	-	
F101	includes communication, messengerial services, supplies, projects, food	MOR-CPD	NP-53.9-SVP					F101	30,000.00	30,000.00		briefings, meetings, planning, enforcement, special projects, evaluation activities
F101	FTL- Fair Trade Laws and CEA- Consumer Education and Advocacy Program	MOR-CPD	NP-53.9-SVP					F101		-	-	

**DEPARTMENT OF TRADE AND INDUSTRY**  
**Regional Office X**  
**NACIDA Bldg., Corrales-Luna Sts., Cagayan de Oro City**

**INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	CWD/ Bagwis Program	MOR-CPD	NP-53.9-SVP					F101	634,340.00	634,340.00	-	briefings, meetings, fora, planning, and Special Projects
		MOR-CPD	NP-53.9-SVP					F101		-	-	
F101	Diskwento Caravan	MOR-CPD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Briefings, Meetings,
		MOR-CPD	NP-53.9-SVP					F101		-	-	
F101	Consumer Welfare Month	MOR-CPD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Meeting with Suppliers
		MOR-CPD	NP-53.9-SVP					F101		-	-	
F101	SSF maintained and established	MOR-CPD	NP-53.9-SVP					F101	125,000.00	125,000.00	-	Quiz Bee, Bagwis, Awarding of Partners
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Cluster Development	MOR-BDD	NP-53.9-SVP					F101	100,000.00	100,000.00	-	SSF Monitoring
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	MSME Development	MOR-BDD	NP-53.9-SVP					F101	200,000.00	200,000.00	-	SME support through cluster approach
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	BUB Implementation & Monitoring	MOR-BDD	NP-53.9-SVP					F101	500,000.00	500,000.00	-	Continuous Support to MSME
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Case Resolution	MOR-BDD	NP-53.9-SVP					F101	200,000.00	200,000.00	-	Support to BUB Projects
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Industry cluster development for Rubber	MOR-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	Handling consumer complaints/FTL violation under the jurisdiction of DTI through Mediation/Adjudication
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	SSF Monitoring and development trainings	MOR-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Cluster meeting, industry cluster planning for misamis oriental
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	BUB Development trainings	MOR-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Skills development training, product development training
		MOR-BDD	NP-53.9-SVP					F101		-	-	
F101	Business Name Registration / Permits and Licenses	MOR-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	Skills developments training, productdevelopment
		MOR-BDD	NP-53.9-SVP					F101		-	-	

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Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Includes common use supplies, Official Receipts (AF#51-C), Internet connection, Printing/Xerox requirements, Telephone, Messengerial & Fuel	MOR-BDD	NP-53.9-SVP					F101	78,460.00	78,460.00		Handling registrations for Business Name applications, issuance of permits for Sales Promo applications
F101	Travelling Expenses-Local	MOR-FAD	NP-53.9-SVP					F101		-		-
	van rental, travel expense	MOR-FAD	NP-53.9-SVP					F101	40,000.00	40,000.00		-
	Traveling Expenses	MOR-FAD	NP-53.9-SVP					F101	40,000.00	40,000.00		-
	Traveling Expenses-Local	MOR-FAD	NP-53.9-SVP					F101		-		-
	Training Expenses	MOR-FAD	NP-53.9-SVP					F101	280,000.00	280,000.00		-
	Office Supplies Expenses	MOR-FAD	NP-53.9-SVP					F101	400,000.00	400,000.00		-
	Fuel, Oil and Lubricants Expenses	MOR-FAD	NP-53.9-SVP					F101	235,000.00	235,000.00		-
	Other Supplies & Materials Expenses	MOR-FAD	NP-53.9-SVP					F101	135,000.00	135,000.00		-
	Water Expenses	MOR-FAD	NP-53.9-SVP					F101	62,000.00	62,000.00		-
	Electricity Expenses	MOR-FAD	NP-53.9-SVP					F101	35,000.00	35,000.00		-
	Postage and Courier Services	MOR-FAD	NP-53.9-SVP					F101	179,000.00	179,000.00		-
	Telephone Expense-Mobile	MOR-FAD	NP-53.9-SVP					F101	41,000.00	41,000.00		-
	Telephone Expense-Landline	MOR-FAD	NP-53.9-SVP					F101	61,000.00	61,000.00		-
	Internet Subscription Expenses	MOR-FAD	NP-53.9-SVP					F101	89,000.00	89,000.00		-
	Other Professional Services	MOR-FAD	NP-53.9-SVP					F101	110,000.00	110,000.00		-
	R & M- Office Equipment	MOR-FAD	NP-53.9-SVP					F101	652,000.00	652,000.00		-
	R & M- Motor Vehicles	MOR-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00		-
	R & M- Leased Assets Improvements - Buildings & Other Structures	MOR-FAD	NP-53.9-SVP					F101	6,000.00	6,000.00		-
	R & M- Leased Assets Improvements - Buildings & Other Structures	MOR-FAD	NP-53.9-SVP					F101	500,000.00	500,000.00		-
	Taxes, Duties & Licenses	MOR-FAD	NP-53.9-SVP					F101	105,000.00	105,000.00		-
	Fidelity Bond Premiums	MOR-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00		-
	Insurance Expenses	MOR-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00		-
	Advertising Expenses	MOR-FAD	NP-53.9-SVP					F101	50,000.00	50,000.00		-
	Printing & Publication Expenses	MOR-FAD	NP-53.9-SVP					F101	50,000.00	50,000.00		-
	Representation Expenses	MOR-FAD	NP-53.9-SVP					F101	175,000.00	175,000.00		-
	Transportation and Delivery Expenses	MOR-FAD	NP-53.9-SVP					F101	9,000.00	9,000.00		-
	Rent - Buildings & Structures	MOR-FAD	NP-53.9-SVP					F101	900,000.00	900,000.00		-
	Subscription Expenses	MOR-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00		-
	Training supplies and materials, Honorarium, Tokens, Communication, Food. Other Contingencies	MOR-BDD	NP-53.9-SVP					F101	25,000.00	25,000.00		-
F101	Database Development - IT Equipment	MOR-BDD	NP-53.9-SVP					F101		-		-
	IT Equipment for Database, e.g. Server	MOR-BDD	NP-53.9-SVP					F101	150,000.00	150,000.00		-
F101	Coordinate the Conduct of Training Programs									-		-

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Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	Travelling	MOR-BDD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	Conduct training like Entrepreneurship Development, Simple Bookkeeping
F101	Training	MOR-CARP	NP-53.9-SVP					F101	59,000.00	59,000.00	-	Monitoring and Evaluation of ARC
F101	Supplies and Materials	MOR-CARP	NP-53.9-SVP					F101	150,000.00	150,000.00	-	(Productivity, Skills, Techno and Selling Mission)
F101	Communication	MOR-CARP	NP-53.9-SVP					F101	32,000.00	32,000.00	-	Office Supplies
F101	Market Development	MOR-CARP	NP-53.9-SVP					F101	3,500.00	3,500.00	-	Monitoring and Evaluation of ARC
F101	Product Development	MOR-CARP	NP-53.9-SVP					F101	18,000.00	18,000.00	-	Market Promotion/ Matching
		MOR-CARP	NP-53.9-SVP					F101	27,945.00	27,945.00	-	Product Upgrade and Enhancement
F101	General Services	MOR-CARP	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Repair and Maintenance-Machinery & Equipment	MOR-CARP	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Insurance Premium	MOR-CARP	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Printing and Publication	MOR-CARP	NP-53.9-SVP					F101	30,000.00	30,000.00	-	
F101	Representation	MOR-CARP	NP-53.9-SVP					F101	200.00	200.00	-	
F101	Transportation and Delivery	MOR-CARP	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Others	MOR-CARP	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Establishment of Negosyo Centers	MOR-BDD	Competitive Bidding					F101	3,280,318.00	3,280,318.00	-	
F101	OTOP-Next Generation	MOR-BDD	NP-53.9-SVP					F101	155,000.00	155,000.00	-	
F101	Shared Service Facilities Project	MOR-BDD	NP-53.9-SVP					F101	279,000.00	279,000.00	-	
<b>MISAMIS OCCIDENTAL</b>												
F101	Pasundayag sa Northern Mindanao 2018 - Travelling Expense	MOC-BDD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Trade Fair
	Common Use Supplies	MOC-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
	Gasoline	MOC-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
	Communication	MOC-BDD	NP-53.9-SVP					F101	300.00	300.00	-	
	Meals/Snacks (preparation of products)	MOC-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
F101	Kahimunan Festival 2018 - Travelling Expense	MOC-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	Trade Fair
	Common Use Supplies	MOC-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
	Gasoline	MOC-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Communication	MOC-BDD	NP-53.9-SVP					F101	300.00	300.00	-	
	Meals/Snacks (preparation of products)	MOC-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
	Common Use Supplies	MOC-BDD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
	Gasoline	MOC-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
	Communication	MOC-BDD	NP-53.9-SVP					F101	300.00	300.00	-	
	Meals/Snacks (preparation of products)	MOC-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
	Meals (staff on duty)	MOC-BDD	NP-53.9-SVP					F101	500.00	500.00	-	
	Meals/snacks (staff briefing)	MOC-BDD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
	Meals/snacks (ingress)	MOC-BDD	NP-53.9-SVP					F101	3,750.00	3,750.00	-	

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Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	Pasungko S'g Mis.Occ. 2020 - Travelling Expense	Meals/snacks (egress)	MOC-BDD	NP-53.9-SVP					F101	3,750.00	3,750.00	-	
		Tokens	MOC-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Certificates (LGU's & Winners)	MOC-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Plaques	MOC-BDD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Honorarium	MOC-BDD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Meals/snacks (opening)	MOC-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
		Tent for special setting	MOC-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
		Consumer Welfare Month Celebration - Supplies & Materials including Streamer	MOC-BDD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Trade Fair
		Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	2,100.00	2,100.00	-	Hanging of Streamers depicting the Theme
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	CWM Press Conference - Tokens (T-Shirts, Mugs)	Supplies/Paper bags	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
		Snacks	MOC-CPD	NP-53.9-SVP					F101	15,750.00	15,750.00	-	CWM Press Conference
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,400.00	1,400.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	3,500.00	3,500.00	-	
		Supplies & Materials	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
F101	Lemon Law Orientation - Meals/Snacks/Training Expense	Gasoline	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Supplies & Materials	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Orientation/Briefing on Lemon Law, R.A. 7394, CWD & Handling Consumer Complaints
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	500.00	500.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	Bagwis Provincial Evaluation - Meals/Snacks	Supplies & Materials	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
		Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	Bagwis Provincial Evaluation
F101	Coordination Meeting with DepEd	Communication	MOC-CPD	NP-53.9-SVP					F101	500.00	500.00	-	
		Meals/Snacks	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	Coordination Meeting with DepEd
		Meals/Snacks/Training Expense	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
F101	Seminar on Product Standards & Conformance - Tokens (T-Shirts, Mugs)	Meals/Snacks/Training Expense	MOC-CPD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	Seminar on Product Standards & Conformance
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	25,000.00	25,000.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	Provincial Quiz Bee - Supplies & Materials	Communication	MOC-CPD	NP-53.9-SVP					F101	500.00	500.00	-	
		Tokens (T-Shirts, Mugs)	MOC-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
		Prizes	MOC-CPD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	Provincial Quiz Bee
		Meals/Snacks	MOC-CPD	NP-53.9-SVP					F101	19,000.00	19,000.00	-	
		Honorarium	MOC-CPD	NP-53.9-SVP					F101	3,600.00	3,600.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	2,100.00	2,100.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	300.00	300.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	Consumer Roving Academy - Meals/Snacks/Training Expense	Communication	MOC-CPD	NP-53.9-SVP					F101	3,600.00	3,600.00	-	Consumer Roving Academy
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	
F101	Operation Timbangan (3 Cities) - Meals/Snacks x3 Cities	Gasoline	MOC-CPD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	Operation Timbangan (3 Cities)
								F101	2,000.00	2,000.00	-		

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F101	Regional Quiz Bee - Gasoline	Communication	MOC-CPD	NP-53.9-SVP					F101	200.00	200.00	-	Regional Quiz Bee
		Barge & Accomodation	MOC-CPD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
		Meals/Snacks (5 meals)	MOC-CPD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	2,400.00	2,400.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	400.00	400.00	-	
		Meals/Snacks	MOC-CPD	NP-53.9-SVP					F101	1,000.00	10,000.00	-	
		Communication	MOC-CPD	NP-53.9-SVP					F101	500.00	500.00	-	
F101	Diskwento Caravan - Communication	Meals/Snacks during Opening Program	MOC-CPD	NP-53.9-SVP					F101	100.00	100.00	-	TV Guesting/Interview
		Meals/Snacks during for Exhibitors (x7 meals)	MOC-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	
F101	Monthly FTLE & Price Monitoring - Gasoline	Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	In partnership with local distributors and LGU to sell consumer products at discounted prices
		Printing of Tarpaulins	MOC-CPD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
		Gasoline	MOC-CPD	NP-53.9-SVP					F101	40,000.00	40,000.00	-	
		Supplies & Materials	MOC-CPD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Annual Region-wide CWD Planning- Travelling Expense	Gasoline	MOC-CPD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	FTLE & Price Monitoring - January-December
		Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	
F101	Mid-year Region-wide CWD Assessment & Planning - Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	23,500.00	23,500.00	-	Region-wide planning	
F101	Attendance/participation to Special events - Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	2,880.00	2,880.00	-	Mid-year Region-wide CWD Assessment & Planning	
F101	Attendance/participation to Trainings/Seminar - Training Expense	MOC-CPD	NP-53.9-SVP					F101	9,000.00	9,000.00	-	within the province	
F101	Consumer Roving Academy - Meals/Snacks/Training Expense	MOC-CPD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Attendance/participation to Trainings/Seminar	
F101	Communication	MOC-CPD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Barangay ConEd: Consumer Rights & Responsibilities, standards, RA 7394 & senior Citizens Act	
F101	Gasoline	MOC-CPD	NP-53.9-SVP					F101	2,400.00	2,400.00	-		
F101	Shop Accreditation - Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	Accreditation of Electronic Repair Shops, Machine Shops and Ref & Airconditioning Shops	
F101	Mobile BN Registration - Gasoline	MOC-CPD	NP-53.9-SVP					F101	4,500.00	4,500.00	-	Bringing the Business Name Registration near to the Muniapalities	
F101	LPCC Briefing/Re-orientation - Gasoline	MOC-CPD	NP-53.9-SVP					F101	2,000.00	2,000.00	-	Coordination with the Local Price Coordinating Council	
F101	Meals	MOC-CPD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	Information dissemination thru local TV and radio questinas	
F101	Meals	MOC-CPD	NP-53.9-SVP					F101	1,280.00	1,280.00	-	Negocyo Center-Ozamiz	
F101	TV/Radio and Guesting - Travelling Expense	MOC-CPD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	Negocyo Center-Oroquieta	
F101	Negocyo Center-Ozamiz Trainings/Seminars - Meals/snacks	MOC-NC	NP-53.9-SVP					F101	300,000.00	300,000.00	-	Negocyo Center-Plaridel	
F101	Product Promotion	MOC-NC	NP-53.9-SVP					F101	4,800.00	4,800.00	-	Negocyo Center-Jimenez	
F101	Negocyo Center-Oroquieta Trainings/Seminars - Meals/snacks	MOC-NC	NP-53.9-SVP					F101	30,000.00	30,000.00	-		
F101	Product Promotion	MOC-NC	NP-53.9-SVP					F101	4,800.00	4,800.00	-		
F101	Negocyo Center-Plaridel Trainings/Seminars - Meals/snacks	MOC-NC	NP-53.9-SVP					F101	30,000.00	30,000.00	-		
F101	Product Promotion	MOC-NC	NP-53.9-SVP					F101	5,900.00	5,900.00	-		
F101	Negocyo Center-Jimenez Trainings/Seminars - Meals/snacks	MOC-NC	NP-53.9-SVP					F101	30,000.00	30,000.00	-		
F101	Product Promotion	MOC-NC	NP-53.9-SVP					F101	5,900.00	5,900.00	-		
F101	Negocyo Center-Calamba Trainings/Seminars - Meals/snacks	MOC-NC	NP-53.9-SVP					F101	30,000.00	30,000.00	-		
F101	Product Promotion	MOC-NC	NP-53.9-SVP					F101	5,900.00	5,900.00	-		
F101	Human Resource Development - Q1 Org. Culture - Venue Rental/Room Acco	MOC-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Outdoor Acitivity for Organization's Development	
	Gasoline	MOC-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00	-		
								F101	1,000.00	1,000.00	-		

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**INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2020**

Code (PAP)	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)	
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
F101	Human Resource Development - Q2 Org. Culture - Venue Rental/Room Accommodation	Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	600.00	600.00	-	
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	2,400.00	2,400.00	-	
F101	Human Resource Development - Family Day - Venue Rental/Room Accommodation	Gasoline	MOC-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
		Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
F101	Human Resource Development - Q4 Org. Culture - Venue Rental/Room Accommodation	Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	600.00	600.00	-	
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	2,400.00	2,400.00	-	
F101	Human Resource Development - Q4 Org. Culture - Venue Rental/Room Accommodation	Van Rental	MOC-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
		Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	7,300.00	7,300.00	-	
F101	Human Resource Development - Q4 Org. Culture - Venue Rental/Room Accommodation	Communication	MOC-FAD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
		Communication	MOC-FAD	NP-53.9-SVP					F101	1,500.00	1,500.00	-	
F101	Moral Recovery Program - Meals & snacks	Gasoline	MOC-FAD	NP-53.9-SVP					F101	200.00	200.00	-	
		Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	4,000.00	4,000.00	-	
F101	Moral Recovery Program - Meals & snacks	Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	1,000.00	1,000.00	-	
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	600.00	600.00	-	
F101	Staff Meeting & Management Review - Meals & snacks	Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	2,400.00	2,400.00	-	
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	Moral renewal which includes the objectives, strategies and cumulative experiences in coordination with the Provincial Government of Mis. Occ.
F101	Provincial Internal Quality Audit - Meals & snacks	Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	1,600.00	1,600.00	-	
		Common Supplies & Materials	MOC-FAD	NP-53.9-SVP					F101	300.00	300.00	-	
F101	Regional Internal Quality Audit - Meals & snacks	Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Staff Meeting & Management Review
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Regional Internal Quality Audit - Meals & snacks	Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	8,000.00	8,000.00	-	PIQA
		Meals & snacks	MOC-FAD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	Product Promotion	Accommodation of Auditors	MOC-FAD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	RIQA
		Product Promotion	MOC-FAD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Annual Region-wide Assessment & Planning - Travelling Expense	Product Promotion	MOC-FAD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
		Product Promotion	MOC-FAD	NP-53.9-SVP					F101	30,000.00	30,000.00	-	Provincial Assessment & Planning
F101	Attendance/participation to Special events - Travelling Expense	Gasoline/Barge Fare	MOC-FAD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	Region-wide planning and assessment
		Product Promotion/Food Tasting	MOC-FAD	NP-53.9-SVP					F101	2,500.00	2,500.00	-	
F101	General Activities - Product Promotion	Travelling expense	MOC-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
		Travelling expense	MOC-FAD	NP-53.9-SVP					F101	72,000.00	72,000.00	-	within the province
F101	Supplies and materials - Common use supplies	Gasoline	MOC-FAD	NP-53.9-SVP					F101	9,400.00	9,400.00	-	
		Travelling expense	MOC-FAD	NP-53.9-SVP					F101	60,000.00	60,000.00	-	inter-region
F101	Attendance/participation to Trainings/Seminars - Travelling Expense	Gasoline	MOC-FAD	NP-53.9-SVP					F101	20,100.00	20,100.00	-	
		Other Supplies & Materials Expense	MOC-FAD	NP-53.9-SVP					F101	48,600.00	48,600.00	-	
F101	General Activities - Product Promotion	Other Supplies & Materials Expense	MOC-FAD	NP-53.9-SVP					F101	120,000.00	120,000.00	-	regional/national
		Meals & Snacks	MOC-FAD	NP-53.9-SVP					F101	7,400.00	7,400.00	-	
F101	Provincial mobile communication - Communication Expense	Travelling Expense	MOC-FAD	NP-53.9-SVP					F101	9,700.00	9,700.00	-	
		Common use supplies	MOC-FAD	NP-53.9-SVP					F101	18,000.00	18,000.00	-	
F101	Office Supplies Expenses	Travelling Expense	MOC-FAD	NP-53.9-SVP					F101	17,000.00	17,000.00	-	
		Common use supplies	MOC-FAD	NP-53.9-SVP					F101	12,000.00	12,000.00	-	General Requirements
F101	Traveling Expenses-Local	MOC-FAD	NP-53.9-SVP					F101	6,800.00	6,800.00	-	Prepaid cards	
F101	Training Expenses	MOC-FAD	NP-53.9-SVP					F101	-	-	-		
F101	Office Supplies Expenses	MOC-FAD	NP-53.9-SVP					F101	243,000.00	243,000.00	-		
F101	Office Supplies Expenses	MOC-FAD	NP-53.9-SVP					F101	458,000.00	458,000.00	-		
F101	Office Supplies Expenses	MOC-FAD	NP-53.9-SVP					F101	196,000.00	196,000.00	-		

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Code (PAP)	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)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F101	Fuel, Oil and Lubricants Expenses	MOC-FAD	NP-53.9-SVP					F101	150,000.00	150,000.00	-	
F101	Other Supplies & Materials Expenses	MOC-FAD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
F101	Water Expenses	MOC-FAD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	Electricity Expenses	MOC-FAD	NP-53.9-SVP					F101	191,000.00	191,000.00	-	
F101	Postage and Courier Services	MOC-FAD	NP-53.9-SVP					F101	7,000.00	7,000.00	-	
F101	Telephone Expense-Mobile	MOC-FAD	NP-53.9-SVP					F101	52,000.00	52,000.00	-	
F101	Telephone Expense-Landline	MOC-FAD	NP-53.9-SVP					F101	84,000.00	84,000.00	-	
F101	Internet Subscription Expenses	MOC-FAD	NP-53.9-SVP					F101	90,000.00	90,000.00	-	
F101	Legal Services	MOC-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	Consultancy Services	MOC-FAD	NP-53.9-SVP					F101	6,000.00	6,000.00	-	
F101	Other Professional Services	MOC-FAD	NP-53.9-SVP					F101	378,000.00	378,000.00	-	
F101	R & M- Machinery	MOC-FAD	NP-53.9-SVP					F101	5,000.00	5,000.00	-	
F101	R & M- Office Equipment	MOC-FAD	NP-53.9-SVP					F101	19,000.00	19,000.00	-	
F101	R & M- ICT Equipment	MOC-FAD	NP-53.9-SVP					F101	37,000.00	37,000.00	-	
F101	R & M- Motor Vehicles	MOC-FAD	NP-53.9-SVP					F101	28,000.00	28,000.00	-	
F101	R & M- Furniture & Fixtures	MOC-FAD	NP-53.9-SVP					F101	14,000.00	14,000.00	-	
F101	Taxes, Duties & Licenses	MOC-FAD	NP-53.9-SVP					F101	3,000.00	3,000.00	-	
F101	Fidelity Bond Premiums	MOC-FAD	NP-53.9-SVP					F101	15,000.00	15,000.00	-	
F101	Insurance Expenses	MOC-FAD	NP-53.9-SVP					F101	22,000.00	22,000.00	-	
F101	Advertising Expenses	MOC-FAD	NP-53.9-SVP					F101	13,000.00	13,000.00	-	
F101	Printing & Publication Expenses	MOC-FAD	NP-53.9-SVP					F101	16,000.00	16,000.00	-	
F101	Representation Expenses	MOC-FAD	NP-53.9-SVP					F101	63,000.00	63,000.00	-	
F101	Transportation and Delivery Expenses	MOC-FAD	NP-53.9-SVP					F101	50,000.00	50,000.00	-	
F101	Rent - Buildings & Structures	MOC-FAD	NP-53.9-SVP					F101	211,000.00	211,000.00	-	
F101	Subscription Expenses	MOC-FAD	NP-53.9-SVP					F101	10,000.00	10,000.00	-	
F101	Establishment of Negosyo Centers	MOC-BDD	NP-53.9-SVP					F101	126,213.00	126,213.00	-	
F101	OTOP Next Generation	MOC-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
F101	Shared Service Facilities Project	MOC-BDD	NP-53.9-SVP					F101	20,000.00	20,000.00	-	
<b>GRAND TOTAL</b>									<b>96,557,272.73</b>	<b>94,357,272.73</b>	<b>2,200,000.00</b>	
<b>TOTAL WITH 10% ADDITIONAL PROVISION FOR INFLATION</b>									<b>9,655,727.27</b>			
<b>APPROVED BUDGET</b>									<b>106,213,000.00</b>			

Prepared by:

Recommending Approval

Approved by:

(Sgd)RIZALINA C. VALLE  
BAC Secretariat

(Sgd)ATTY. FEL LESTER G. BRILLANTES  
BAC Chairman

(Sgd)LINDA O. BONIAO  
Regional Director