

DEPARTMENT OF TRADE AND INDUSTRY
Regional Office V, Legazpi City
ANNUAL PROCUREMENT PLAN (APP NON-CSE) FOR CY 2020
OF DTI REGIONAL OFFICE 5

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adst/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Team Building Activity/Sports Fest	RO	NP-Small Value	April 2020		April 2020	April 2020	GAA	1,300,000.00	1,300,000.00		Regionwide Activity
Year-End General Assembly	RO	NP-Small Value	Dec. 2020		Dec. 2020	Dec. 2020	GAA	1,850,000.00	1,850,000.00		Regionwide Activity
Pre-Planning Session	RO	NP-Small Value	Jan. 2020		Jan. 2020	Jan. 2020	GAA	80,000.00	80,000.00		
Mid-Year Planning Activity	RO	NP-Small Value	Jun. 2020		Jun. 2020	Jun. 2020	GAA	85,000.00	85,000.00		
Year-End Planning Activity	RO	NP-Small Value	Dec. 2020		Dec. 2020	Dec. 2020	GAA	150,000.00	150,000.00		
Salamat-Mabuhay Activity & Staff Development Training	RO	NP-Small Value	Mar. 2020		Mar. 2020	Mar. 2020	GAA	400,000.00	400,000.00		
Security Services for 2020	RO/PO	Bidding	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	1,350,000.00	1,350,000.00		
MANCOM Meetings	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	125,000.00	125,000.00		
Quarterly AOs/FAD Staff Meetings	AFMD-RO	NP-Small Value	Jan./Apr./Jul./Oct. 2020		Jan./Apr./Jul./Oct. 2020	Jan./Apr./Jul./Oct. 2020	GAA	250,000.00	250,000.00		
Systems Development	AFMD-RO	NP-Small Value	Mar. 2020		Mar. 2020	Mar. 2020	GAA	350,000.00	350,000.00		
Conduct of Organization Culture Activity (OCUL)	RO	NP-Small Value	May 2020		May 2020	May 2020	GAA	50,000.00	50,000.00		
Systems Monitoring	RO	NP-Small Value	Aug.-Nov. 2020		Aug.-Nov. 2020	Aug.-Nov. 2020	GAA	100,000.00	100,000.00		
Telephone Subscription (Landline Internet, Cellphone)	RO	Direct Contracting	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	450,000.00	450,000.00		
Repairs & Maintenance (Office Equipment, IT Equipment, F&F, Building)	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	230,000.00	230,000.00		
Diesel, Oil & Lubricants	RO	Direct Contracting	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	400,000.00	400,000.00		
Repairs & Maintenance of Motor Vehicles	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	150,000.00	150,000.00		
Transportation & Delivery/Courier Services	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	160,000.00	160,000.00		
Fidelity, Bonds & Insurance Expenses	RO	Direct Contracting	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	536,000.00	536,000.00		
Other MOOE	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	550,000.00	550,000.00		Advertising, Printing & Publication, Representation, Subscriptions
Extraordinary and Other Miscellaneous Expenses	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	118,000.00	118,000.00		
Rental of Office Space	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	1,032,000.00	1,032,000.00		
Rental of Motor Vehicle	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	200,000.00	200,000.00		Conduct of Trainings/Seminars

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Utility Expenses (Electricity & Water)	RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	794,000.00	794,000.00		
Office Space Improvement/Refurbishment	RO	NP-Small Value	April 2020		April 2020	April 2020	GAA	500,000.00	500,000.00		
Surveillance Audit and One DTI Seminars	RO	NP-Small Value	May 2020		May 2020	May 2020	GAA	500,000.00	500,000.00		
Capacity Building for Technical and Non-Technical Staff	AFMD-RO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	500,000.00	500,000.00		
Insurance of SSF/PPE	RO/Pos	Agency to Agency	Jul. 2020		Jul. 2020	Jul. 2020	GAA	950,000.00	950,000.00		
Contract of Service for General Services	RO	Bidding	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	1,600,000.00	1,600,000.00		
Motor Vehicle	RO	Bidding	June 2020		June 2020	June 2020	GAA	6,400,000.00	6,400,000.00		
Printing and Conceptualization of Annual Report	ORD-RO	NP-Small Value	Mar. 2010		Mar. 2010	Mar. 2010	GAA	250,000.00	250,000.00		
Conduct of Quarterly Press Conference	ORD-RO	NP-Small Value	Jan./Apr./Jul./Oct. 2020		Jan./Apr./Jul./Oct. 2020	Jan./Apr./Jul./Oct. 2020	GAA	12,000.00	12,000.00		
Capacity Building for Business Counselors	IDD-RO	NP-Small Value	Mar. 2018/May 2020		Mar. 2018/May 2020	Mar. 2018/May 2020	GAA	1,200,000.00	1,200,000.00		2 Trainings
NC Quarterly Meeting	IDD-RO	NP-Small Value	Mar./Jun./Sept./Dec. 2020		Mar./Jun./Sept./Dec. 2020	Mar./Jun./Sept./Dec. 2020	GAA	564,852.00	564,852.00		3 Quarters Meeting
NC Regional Conference and Boot Camp	IDD-RO	NP-Small Value	Oct. 2020		Oct. 2020	Oct. 2020	GAA	300,000.00	300,000.00		
Negosyo Centers Improvement	IDD-RO	NP-Small Value	Apr.-Aug. 2020		Apr.-Aug. 2020	Apr.-Aug. 2020	GAA	750,000.00	750,000.00		
Product Development/Training	IDD-RO	NP-Small Value	Aug. 2020		Aug. 2020	Aug. 2020	GAA	240,000.00	240,000.00		
Marketing Activities	IDD-RO	NP-Small Value	Feb./Sept-Oct. 2020		Feb./Sept-Oct. 2020	Feb./Sept-Oct. 2020	GAA	360,000.00	360,000.00		
NC Coaching/Training (NC Bicol)	IDD-RO	NP-Small Value	Feb.-Nov. 2020		Feb.-Nov. 2020	Feb.-Nov. 2020	GAA	150,000.00	150,000.00		
Technical Assistance for Compliance to FDA Regulation (FDA-LTO)	IDD-RO	NP-Small Value	Mar.-Sept. 2020		Mar.-Sept. 2020	Mar.-Sept. 2020	GAA	400,000.00	400,000.00		
Establishments of Negosyo Centers	IDD-RO	NP-Small Value	July-Oct. 2020		July-Oct. 2020	July-Oct. 2020	GAA	4,200,000.00	4,200,000.00		
BDD Heads Meetings	SDD-RO	NP-Small Value	Jan.-Nov. 2020		Jan.-Nov. 2020	Jan.-Nov. 2020	GAA	80,000.00	80,000.00		
SDD & IDD Meetings	SDD-RO	NP-Small Value	Jan. - Nov. 2020		Jan. - Nov. 2020	Jan. - Nov. 2020	GAA	50,000.00	50,000.00		
Local Travel Expenses (ITs, Meetings)	SDD-RO	NP-Small Value	Feb. - Nov. 2020		Feb. - Nov. 2020	Feb. - Nov. 2020	GAA	73,000.00	73,000.00		
Stakeholders Meeting (Special Sector)	SDD-RO	NP-Small Value	Apr. 2020		Apr. 2020	Apr. 2020	GAA	14,000.00	14,000.00		
Special Sector (Quarterly Meeting) Travel Expense	SDD-RO	NP-Small Value	Feb./May/Nov. 2020		Feb./May/Nov. 2020	Feb./May/Nov. 2020	GAA	80,000.00	80,000.00		
Special Sector Activities (IP Summit, GAD, PWD, etc....)	SDD-RO	NP-Small Value	Jun./Aug. 2020		Jun./Aug. 2020	Jun./Aug. 2020	GAA	500,000.00	500,000.00		
RSMEDC Meeting	SDD-RO	NP-Small Value	Mar./May/Aug./Nov. 2020		Mar./May/Aug./Nov. 2020	Mar./May/Aug./Nov. 2020	GAA	40,000.00	40,000.00		

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OKB Regional & Travel Fair (RTF 2020) Expenses	SDD-RO	NP-Small Value	Sept/Oct. 2020		Sept/Oct. 2020	Sept/Oct. 2020	GAA	900,000.00	900,000.00		
Trade & Business Mission (TBM's)	SDD-RO	NP-Small Value	Jan.-Oct. 2020		Jan.-Oct. 2020	Jan.-Oct. 2020	GAA	1,375,600.00	1,375,600.00		
Industry Cluster Enhancement, ICE (PE, W&H, Bamboo, Coco-coir, ICT, Creative Industry)	SDD-RO	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	1,113,300.00	1,113,300.00		W&H Meeting & Briefing; Regional Trade Fair; Bamboo & Coco-coir Meetings/Planning; Product Dev (Bamboo); Product Dev (Coco-coir); Product Dev (W&H); Processed Food (Techno Session); ICT/Creative Industry
Food/Bizdev Program	SDD-RO	NP-Small Value	Feb. - Nov. 2020		Feb. - Nov. 2020	Feb. - Nov. 2020	GAA	1,000,000.00	1,000,000.00		Food Bizdev Session; Product Certification (HALAL/GMP); IFEX Booth Rental; Printing of Promo Collaterals/Brochures
OKB Regional Trade Fair 2020 Venue Rental	SDD-RO	Lease of Venue	Oct. 2020		Oct. 2020	Oct. 2020	GAA	1,500,000.00	1,500,000.00		
SSF Assembly	SDD-RO	NP-Small Value	Jun/Jul 2020		Jun/Jul 2020	Jun/Jul 2020	GAA	250,000.00	250,000.00		Regional Monitoring; SSF Assembly; Insurance Premium (2020)
MSME Development Activities	SDD-RO	NP-Small Value	Apr.-Nov. 2020		Apr.-Nov. 2020	Apr.-Nov. 2020	GAA	800,000.00	800,000.00		OKB RTF 2020: Market Encounter
Other MOOE	SDD-RO	NP-Small Value	Feb. - Nov. 2020		Feb. - Nov. 2020	Feb. - Nov. 2020	GAA	77,800.00	77,800.00		
CPD Heads Meeting	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	48,000.00	48,000.00		
Travelling Expenses for RMT	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	50,000.00	50,000.00		
Conduct of Legal Clinic	CPD-RO	NP-Small Value	ec 2020		ec 2020	ec 2020	GAA	20,000.00	20,000.00		
Travelling Expenses for Mediators and Adjudicators	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	100,000.00	100,000.00		
Regional Consumers Assembly	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	230,000.00	230,000.00		
Conduct of Standards Fair	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	200,000.00	200,000.00		
Capability Building for Staff	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	35,000.00	35,000.00		
Organizational Development Workshop	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	35,000.00	35,000.00		
Guidelines for Complaints Handling in Organizations-ISO 100002	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	100,000.00	100,000.00		
Regional Bagwis Committee Evaluation	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	15,000.00	15,000.00		
Capacity Building for Staff	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	50,000.00	50,000.00		
Consumer Advocacy Collateral	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2020		Jan/Apr/Jul/Sept/D ec 2020	Jan/Apr/Jul/Sept/D ec 2020	GAA	54,000.00	54,000.00		

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Other MOOE for CPD		NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	113,000.00	113,000.00		
Printing & Binding Expenses	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	31,000.00	31,000.00		
Newspaper Subscription	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	7,200.00	7,200.00		
Utility Expenses (Electricity & Water)	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	200,000.00	200,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	149,760.00	149,760.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-APO	NP-Small Value	Feb.-Sept. 2020		Feb.-Sept. 2020	Feb.-Sept. 2020	GAA	61,500.00	61,500.00		
Diesel, Oil & Lubricants	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	72,000.00	72,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-APO	NP-Small Value	Feb.-Nov. 2020		Feb.-Nov. 2020	Feb.-Nov. 2020	GAA	90,000.00	90,000.00		
Other MOOE	AFMD-APO	NP-Small Value	Feb.-Nov. 2020		Feb.-Nov. 2020	Feb.-Nov. 2020	GAA	328,000.00	328,000.00		
Staff Development Training/Organizational Culture	AFMD-APO	NP-Small Value	April 2020		April 2020	April 2020	GAA	70,000.00	70,000.00		
Year-end Assessment and Planning	AFMD-APO	NP-Small Value	Nov. 2020		Nov. 2020	Nov. 2020	GAA	70,000.00	70,000.00		
Provincial Operations Review/Staff Meeting/QA/Surveillance Audit	AFMD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	30,000.00	30,000.00		
Export & Investment Program	BDD-APO	NP-Small Value	Jun-20		Jun-20	Jun-20	GAA	70,000.00	70,000.00		Basics of Exporting: Participation to International Fairs; Product Dev. For W&H for Albay Exporters; Investment Forum
Provincial Franchising Seminar	BDD-APO	NP-Small Value	Sept. 2020		Sept. 2020	Sept. 2020	GAA	60,000.00	60,000.00		
Industry Consultation and Workshop	BDD-APO	NP-Small Value	Nov. 2020		Nov. 2020	Nov. 2020	GAA	70,000.00	70,000.00		
Green Technology Fair and Forum	BDD-APO	NP-Small Value	Oct. 2020		Oct. 2020	Oct. 2020	GAA	110,000.00	110,000.00		Product Innovation; Institutional Development for Industry Sectors
Investment and Financing Matching	BDD-APO	NP-Small Value	Jul 2020		Jul 2020	Jul 2020	GAA	40,000.00	40,000.00		Enterprise Mapping & Profiling; Business Opportunity Seminar; Product Devt. for W&H; Product Devt. for Bamboo
Franchising Opportunities Seminar	BDD-APO	NP-Small Value	Apr/Aug 2020		Apr/Aug 2020	Apr/Aug 2020	GAA	52,000.00	52,000.00		
Industry Development Program	BDD-APO	NP-Small Value	May 2020		May 2020	May 2020	GAA	46,500.00	46,500.00		
Institutional Development for Industry Sector	BDD-APO	NP-Small Value	Mar/Jun 2020		Mar/Jun 2020	Mar/Jun 2020	GAA	10,420.00	10,420.00		Albay Summer Expo; Weekend Trade Fair; Selling Mission & OKB Trade Fair
MSME Development Activities	BDD-APO	NP-Small Value	Jan-Mar 2020		Jan-Mar 2020	Jan-Mar 2020	GAA	9,000.00	9,000.00		
Business Opportunity Seminar	BDD-APO	NP-Small Value	Feb-Jun 2020		Feb-Jun 2020	Feb-Jun 2020	GAA	25,000.00	25,000.00		
Product Development for Bamboo	BDD-APO	NP-Small Value	Apr/Jul 2020		Apr/Jul 2020	Apr/Jul 2020	GAA	39,000.00	39,000.00		

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Packaging and Labeling Skills and entrepreneurial Training	BDD-APO	NP-Small Value	Mar. Jun 2020		Mar. Jun 2020	Mar. Jun 2020	GAA	29,500.00	29,500.00		
Market Promotion and Expansion	BDD-APO	NP-Small Value	Feb-Sept 2020		Feb-Sept 2020	Feb-Sept 2020	GAA	70,000.00	70,000.00		Albay Summer Expo, Weekend Trade Fair, Selling Mission & OKB Trade Fair
Consumer Protection Program/Services	BDD-APO	NP-Small Value	Mar-Oct 2020		Mar-Oct 2020	Mar-Oct 2020	GAA	105,000.00	105,000.00		Monitoring and Enforcement
Consumer Education and Advocacy Seminar	CPD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	48,000.00	48,000.00		
Establishment of Consumer Group	CPD-APO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	365,800.00	365,800.00		
Organizational Strengthening of Federation of Albay Consumer Groups	CPD-APO	NP-Small Value	July-Sept 2020		July-Sept 2020	July-Sept 2020	GAA	15,000.00	15,000.00		
Networking (LPCC, Consumer Net)	CPD-APO	NP-Small Value	Apr/Aug/Dec 2020		Apr/Aug/Dec 2020	Apr/Aug/Dec 2020	GAA	52,000.00	52,000.00		
Diskwento Caravan	CPD-APO	NP-Small Value	Apr/Jul. Nov 2020		Apr/Jul. Nov 2020	Apr/Jul. Nov 2020	GAA	25,000.00	25,000.00		
Other MOOE	CPD-APO	NP-Small Value	May/Nov 2020		May/Nov 2020	May/Nov 2020	GAA	100,000.00	100,000.00		
Albay NCS Printing and Publication	CPD-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	50,000.00	50,000.00		
Albay NCS Travelling Expenses	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	45,000.00	45,000.00		
Albay NCS Training Expenses	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	280,000.00	280,000.00		
Albay NCS Utility Expenses	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	807,000.00	807,000.00		
Albay NCS Janitorial and General Services	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	58,000.00	58,000.00		
Albay NCS Communication Expenses	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	255,000.00	255,000.00		Telephone landline, internet subscription, cellphone subscription and cellcards
Albay NCS repair and maintenance expenses	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	73,000.00	73,000.00		
Other MOOE for Albay NCS	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	32,000.00	32,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	NC-APO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	650,000.00	650,000.00		
Utility Expenses (Electricity & Water)	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	149,820.00	149,820.00		
General Services	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	218,400.00	218,400.00		
Fidelity, Bonds & Insurance Expenses	AFMD-CNPO	NP-Small Value	Mar./May/Nov. 2020		Mar./May/Nov. 2020	Mar./May/Nov. 2020	GAA	268,000.00	268,000.00		
Newspaper Subscription	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	42,243.00	42,243.00		
Travelling Expenses	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	6,000.00	6,000.00		
	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	126,800.00	126,800.00		

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Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-CNPO	NP-Small Value	Feb./Jul. 2020		Feb./Jul. 2020	Feb./Jul. 2020	GAA	13,000.00	13,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CNPO	NP-Small Value	Feb./Jul. 2020		Feb./Jul. 2020	Feb./Jul. 2020	GAA	40,000.00	40,000.00		
Transportation & Delivery Expenses, Subscription & other MOOE	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	258,517.00	258,517.00		
Diesel, Oil & Lubricants Expenses	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	120,000.00	120,000.00		
Conduct of Trainings & Seminars	BDD-CNPO	NP-Small Value	Mar.-Dec. 2020		Mar.-Dec. 2020	Mar.-Dec. 2020	GAA	102,000.00	102,000.00		Provincial Business Conference (BPLS), Souvenir Making Contest, Managerial/Entrepreneurial Seminar for Processed Food Sector, Bamboo Crafts Making, Managerial/Entrepreneurial Training, ICT Seminar, Fiesta Kulinarya
Conduct of Sectoral Consultations	BDD-CNPO	NP-Small Value	Mar.-Dec. 2020		Mar.-Dec. 2020	Mar.-Dec. 2020	GAA	12,000.00	12,000.00		Sectoral Consultation for Processed Food Sector, Sectoral Consultation for W&H, Sectoral Consultation for Bamboo & Coco Coir, Sectoral Consultation for Tourism-Support
Participation to Trade Fairs/Exhibits	BDD-CNPO	NP-Small Value	Mar.-Dec. 2020		Mar.-Dec. 2020	Mar.-Dec. 2020	GAA	66,000.00	66,000.00		Bishop Gainza, OKB, Pineapple Festival, Bantayog Festival,
Other MOOE	BDD-CNPO	NP-Small Value	Mar.-Dec. 2020		Mar.-Dec. 2020	Mar.-Dec. 2020	GAA	85,000.00	85,000.00		Communication & Other Admin Costs
Negosyo Center Coaching Sessions	BDD/NC-CNPO	NP-Small Value	Feb.-Nov. 2020		Feb.-Nov. 2020	Feb.-Nov. 2020	GAA	44,000.00	44,000.00		Coaching on Legal Matters, Financial Management, Management, Marketing
Product Development on Packaging and Labelling	BDD/NC-CNPO	NP-Small Value	May 2020		May 2020	May 2020	GAA	60,000.00	60,000.00		
Conduct of Financing Forum	BDD/NC-CNPO	NP-Small Value	Jun 2020		Jun 2020	Jun 2020	GAA	7,000.00	7,000.00		
Conduct of Trade Fair (Christmas Bazaar)	BDD/NC-CNPO	NP-Small Value	Dec. 2020		Dec. 2020	Dec. 2020	GAA	10,000.00	10,000.00		
Conduct of Investment Forum	BDD/NC-CNPO	NP-Small Value	Sept 2020		Sept 2020	Sept 2020	GAA	30,000.00	30,000.00		
Travelling Expenses of BCs and NC Coordinators	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	181,660.00	181,660.00		
Communication/Internet Expenses	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	133,840.00	133,840.00		
Other MOOE for NC	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	88,000.00	88,000.00		Repair and Maintenance, Training Supplies, Representation
Conduct of KIMME Batch 4	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	400,000.00	400,000.00		

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Managerial Trainings for Negosyo Centers	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	381,500.00	381,500.00		DTI-Based NC; NC Daet; NC Mercedes; NC Pangasinan; NC Labo; NC Sta. Elena; NC Virzon; NC Basud; NC Paracale; NC Jose Pangasinan
Skills Training for Negosyo Centers	BDD/NC-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	363,000.00	363,000.00		DTI-Based NC; NC Daet; NC Mercedes; NC Pangasinan; NC Labo; NC Sta. Elena; NC Virzon; NC Basud; NC Paracale; NC Jose Pangasinan
Product Development for Maerables and Homestyles, and Bamboo Sector	BDD-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	80,000.00	80,000.00		
Participation to Trade Fairs/Exhibits	BDD-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	75,000.00	75,000.00		Bishop Gainza Trade Fair
Other MOOE for Olop Next Generation Activities	BDD-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	43,000.00	43,000.00		
FTL Monitoring & Enforcement / Consumer Complaints Handling	CWD-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	34,560.00	34,560.00		CPD Services Coordination; CMIEP Implementation; Price Monitoring & Analysis; Consumer Complaints Resolution
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CWD-CNPO	NP-Small Value	Jan-Dec 2020			Jan-Dec 2020	GAA	35,460.00	35,460.00		Capacity Building Program for Business Establishments; Diskwento Caravan
Consumer Education and Advocacy Program	CWD-CNPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	198,800.00	198,800.00		CPD Services Coordination; Consumer Empowering; Media Pick-up/Tri-Media Releases; CWM Celebration
Travelling Expenses	AFMD-CSPO	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	57,584.00	57,584.00		
Utility Expenses (Electricity & Water)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	179,795.00	179,795.00		
Postage & Courier Services	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	23,440.00	23,440.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	82,700.00	82,700.00		
General Services	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	325,000.00	325,000.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	25,500.00	25,500.00		
Diesel, Oil & Lubricants Expenses	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	93,000.00	93,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	47,000.00	47,000.00		
Fidelity, Bonds & Insurance Expenses	AFMD-CSPO	NP-Small Value	Mar./Apr./Aug. 2020		Mar./Apr./Aug. 2020	Mar./Apr./Aug. 2020	GAA	15,000.00	15,000.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			REMARKS
			Ades/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Representation Expenses Transportation & Delivery Expenses, Subscription & other MOOE	AFMD-CSPD	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	151,352.00	151,352.00		
Regular Meetings with Exporters	AFMD-CSPD	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	23,640.00	23,640.00		
Facilitation of Marketing Events and Fairs	BDD-CSPD	NP-Small Value	Mar/May/Aug/ Nov 2020		Mar/May/Aug/ Nov 2020	Mar/May/Aug/ Nov 2020	GAA	91,552.50	91,552.50		Exports and Investment
Publication/Printing of Cost of Doing Business	BDD-CSPD	NP-Small Value	Feb-Nov 2020		Feb-Nov 2020	Feb-Nov 2020	GAA	45,776.25	45,776.25		Exports and Investment
Industry Clustering	BDD-CSPD	NP-Small Value	Mar/Jun/Sept 2020		Mar/Jun/Sept 2020	Mar/Jun/Sept 2020	GAA	186,945.00	186,945.00		Exports and Investment
Consultation with ICES	BDD-CSPD	NP-Small Value	Oct./Nov 2020		Oct./Nov 2020	Oct./Nov 2020	GAA	124,630.00	124,630.00		Regular meetings with 6 priority industries (Bamboo, Coco Coir, Wearables and Homestyle, Processed Food, ICT)
Product Development Activities	BDD-CSPD	NP-Small Value	Mar-Sept 2020		Mar-Sept 2020	Mar-Sept 2020	GAA	191,726.00	191,726.00		
Skills Training Activities	BDD-CSPD	NP-Small Value	Feb-Nov 2020		Feb-Nov 2020	Feb-Nov 2020	GAA	95,863.00	95,863.00		
Entrepreneurial Training Activities	BDD-CSPD	NP-Small Value	Feb-Nov 2020		Feb-Nov 2020	Feb-Nov 2020	GAA	95,863.00	95,863.00		
Trade Fair and Marketing Activities	BDD-CSPD	NP-Small Value	Feb-Nov 2020		Feb-Nov 2020	Feb-Nov 2020	GAA	95,863.00	95,863.00		
Monitoring and Enforcement of Fair Trade Laws, including Consumer Complaints	CPD-CSPD	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	75,264.00	75,264.00		Monitoring the compliance of firms to Fair Trade Laws including Consumer Act; Meetings with Consumer Organization
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CPD-CSPD	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	55,640.00	55,640.00		Meetings of the Phil Retailers Assn-Cam. Sur. Monitoring & Accreditation of SRES, BN Registration, Issuance of Permits and Maintenance of Data Base
Trainings, Seminars, Activities on Consumer Awareness, Education and Advocacy	CPD-CSPD	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	89,351.00	89,351.00		Consumer Education for Socio-Civic Organizations in Gainza, Camaligan, Siturna, Presentation, Bato, Camaman, Garchitovera, Pamploña, Buhí, Bombon, Minalabac, Sangay
Conduct of Consumer Related Trainings & Seminars	CPD-CSPD	NP-Small Value	Feb.-Dec. 2020		Feb.-Dec. 2020	Feb.-Dec. 2020	GAA	95,158.00	95,158.00		Consumer Relations Seminar; Seminar on Product Warranties for Appliance Stores; Seminar on Service Warranties for SRES; Consumer Seminars during CWM Celebration
Conduct of Diskwento Caravan in May	CPD-CSPD	NP-Small Value	May 2020		May 2020	May 2020	GAA	95,351.00	95,351.00		
Participation to CSC Month Celebration	AFMD-CPO	NP-Small Value	Sept 2020		Sept 2020	Sept 2020	GAA	8,100.00	8,100.00		

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Staff Development Training/Organizational Culture	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	26,200.00	26,200.00		
Year-end Assessment and Planning	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	13,400.00	13,400.00		
Utility Expenses (Electricity & Water)	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	216,100.00	216,100.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	44,000.00	44,000.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	19,800.00	19,800.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	10,700.00	10,700.00		
Postage & Courier Services	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	15,300.00	15,300.00		
Fidelity, Bonds & Insurance Expenses	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	19,100.00	19,100.00		
Fuel, Oil and Lubricants	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	18,000.00	18,000.00		
General Services	AFMD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	402,600.00	402,600.00		
Conduct and Participation to Trade Fairs	BDD-CPO	NP-Small Value	Mar./May/Jun./Oct. 2020		Mar./May/Jun./Oct. 2020	Mar./May/Jun./Oct. 2020	GAA	97,800.00	97,800.00		Abaca Festival and Tourism Fair, Caladungan Festival Trade Fair
Investment Forum	BDD-CPO	NP-Small Value	Aug. 2020		Aug. 2020	Aug. 2020	GAA	13,500.00	13,500.00		
Industry Cluster Meeting - Agri-Tourism	BDD-CPO	NP-Small Value	Jan./July 2020		Jan./July 2020	Jan./July 2020	GAA	21,000.00	21,000.00		
Year-End Performance Review and Planning/Teambuilding	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	11,000.00	11,000.00		
Attendance to Industry Cluster Capacity Building Meetings	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	78,500.00	78,500.00		W&H Meetings, PF Meetings, PMSMEDC Meeting
Conduct of Skills Development Trainings and Seminars	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	1,141,400.00	1,141,400.00		Skills Dev't Training: Entrepreneurial/Managerial Training; Business Name Registration; NSB Orientation Seminar; Skills Training; Financing Seminar; Product Development; Entrep Seminar; FGD; GMP Seminar; Best Game; Entrep Seminar for KMMIE Batch 5
Benchmarking for Food and Non-Food	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	30,000.00	30,000.00		
Negosyo Center Meetings/Assessments	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	2,000.00	2,000.00		
Negosyo Center Coaching Sessions	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	23,000.00	23,000.00		
Conduct of Skills Development Trainings and Seminars	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	15,400.00	15,400.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
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Entrepreneurial Managerial/Trade Trainings & Seminars	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	12,800.00	12,800.00		
SSF Meetings & Regional Activities	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	14,000.00	14,000.00		
SSF Technology and GED Forum	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	9,800.00	9,800.00		
Participation to Local & National Trade Fairs	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	183,000.00	183,000.00		National Food Fair: Summer Barakalan Trade Fair: OKB Exciting Biko; NTF; OKB; Food Fair
Refurbishment of OTOP Center/Stores	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	25,000.00	25,000.00		
FDA, Nutracts and Testing Assistance	BDD-CPO	NP-Small Value	Mar.-Nov. 2020		Mar.-Nov. 2020	Mar.-Nov. 2020	GAA	30,000.00	30,000.00		
Monitoring and Enforcement of FTL including consumer complaints handling	CPD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	29,120.00	29,120.00		Fair Trade Law Enforcement; Price Monitoring & Analysis (Price Act)
Accreditation and Issuances of Business Licenses, Permits, Registration and Authorities	CPD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	27,920.00	27,920.00		Business Name Registration, Repair & Service Shop Accreditation; Sales Promo Permit
Consumer Education and Advocacy Program	CPD-CPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	115,600.00	115,600.00		Implementation of Plans, Programs and activities on consumer awareness, education and advocacy; Consumer Education and Advocacy Program; Capacity Building Program; Networking (LPCC Consumer Net); Tri-Media Releases; Diskwento Caravan
Repairs & Maintenance (Office Equipment, IT Equipment	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	69,400.00	69,400.00		
Office Improvement & Repairs	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	7,000.00	7,000.00		
General Services	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	324,000.00	324,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	72,080.00	72,080.00		
Gasoline, Oil and Lubricants	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	120,960.00	120,960.00		
Utility Expenses (Electricity & Water)	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	220,500.00	220,500.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	118,500.00	118,500.00		
Postage & Courier Services	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	12,000.00	12,000.00		
Other MOOE	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	59,633.00	59,633.00		Printing, Subscription, Rent expenses (Equipment)

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Year-End Planning Activity	AFMD-MPO	NP-Small Value	Nov. 2020		Nov. 2020	Nov. 2020	GAA	13,063.00	13,063.00		
Provincial Operations Review/Staff Meeting/QA/Surveillance Audit	AFMD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	48,000.00	48,000.00		
OTOP Next Gen Orientation on FDA-LTO	BDD-MPO	NP-Small Value	Apr. 2020		Apr. 2020	Apr. 2020	GAA	10,000.00	10,000.00		
Documentation on CGMP Policy Sanitization											
Standard Operating	BDD-MPO	NP-Small Value	May 2020		May 2020	May 2020	GAA	8,500.00	8,500.00		
Financing Forum for Processed Food Clients	BDD-MPO	NP-Small Value	Jun 2020		Jun 2020	Jun 2020	GAA	8,500.00	8,500.00		
Conduct of Trainings & Seminars	BDD-MPO	NP-Small Value	Feb-Dec 2020		Feb-Dec 2020	Feb-Dec 2020	GAA	51,000.00	51,000.00		Supply Value Chain, Technology Transfer on Meat, Effective Selling and Negotiation, Quality Customer Service, Problem Solving & Decision Making
Product Development	BDD-MPO	NP-Small Value	Feb-Dec 2020		Feb-Dec 2020	Feb-Dec 2020	GAA	160,000.00	160,000.00		Product Development on Processed Food for OKB 2020; Product Development on Processed Food for Urawa San Masbate 2020
Conduct of Skills Development Trainings and Seminars	BDD-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	30,000.00	30,000.00		Creative Blogging and Content Marketing; Skills Training on Cacao Processing
Kapitid Mentor Me Program Batch 5 MSMEs Trainings	BDD-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		Food Safety Management Seminar; Skills Training on Batuan Processing; Putting your Business Online; Understanding Trademarks, Patents and Copyrights; Products; Effective Pricing and Costing; Creative Thinking for Millennials
Kapitid Mentor Me Program Batch 5 Launching	BDD-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	89,050.00	89,050.00		
Conduct of Module 3-10	BDD-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	196,850.00	196,850.00		
BIP Presentation and											
KMME Graduation	BDD-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	104,100.00	104,100.00		
Negosyo Center Masbate City MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Aroroy	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Mlagros	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Placer	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center San Jacinto MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		

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Negosyo Center San Pascual MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Cawayan MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Catingan MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Dimasalang MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Mobo MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Mandaon MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Balud MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Esperanza MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Monreal MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Uson MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Claveria MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Uson MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
Negosyo Center Uson MSMEs Trainings	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	96,765.00	96,765.00		
KMME Batch 5 Launching, BIP Presentation and KMME Graduation	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	390,000.00	390,000.00		
Product Development Sessions	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	260,000.00	260,000.00		Product Development on Coco Coir & Coco Shells; Packaging and Labelling; Product Design on Nito, Rattan, Rombion and Leather.
NC Local Study Mission	BDD/NC-MPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2020	Feb-Dec 2020	GAA	100,000.00	100,000.00		
Consumer Education and Advocacy	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	102,560.00	102,560.00		
Organization of Consumer Group	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	10,000.00	10,000.00		
Organization of LPCC and Orientation on RA 7581	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	15,000.00	15,000.00		

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			Adspost of IB/REI	SubOpen of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Conduct of Orientation on Product Standards Safety	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	7,000.00	7,000.00		
Conduct of Run Run during the Consumer Welfare Month	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	12,000.00	12,000.00		
Conduct of Quiz Bee Provincial Consumerism Challenge	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	25,000.00	25,000.00		
Conduct of Poster Making & Oratorical Contest during the conduct of Consumer Welfare Month	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	48,780.00	48,780.00		
Conduct of Diskwento Caravan	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	15,000.00	15,000.00		
Conduct of Orientation on Handling Consumer Complaints	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	7,000.00	7,000.00		
Conduct of Orientation on Consumer Welfare Desk	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	7,000.00	7,000.00		
Monthly Operations/Management Review	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	90,000.00	90,000.00		
Project Visit/Regional Audit/COA Audit/Property Tagging/Inventory/Staff Meeting	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	5,000.00	5,000.00		
OCUL/ Teambuilding/Spiritual Enhancement/Mental Health Awareness Seminar/Zumba	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	38,000.00	38,000.00		
Year-End Assessment/Review/Christmas Party	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	15,000.00	15,000.00		
Travelling Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	30,000.00	30,000.00		
Utility Expenses (Electricity & Water)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	125,000.00	125,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	42,700.00	42,700.00		
Postage & Courier Services	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	12,000.00	12,000.00		
General Services	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	530,964.00	530,964.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	14,200.00	14,200.00		
Repairs & Maintenance of Motor Vehicles	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	32,000.00	32,000.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adspost of IB/REI	SubOpen of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Fidelity, Bonds & Insurance Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	28,000.00	28,000.00		
Other MOOE	AFMD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	21,000.00	21,000.00		Legal services, printing, subscription
Product Testing and Analysis	BDD-SPO	NP-Small Value	May 2020		May 2020	May 2020	GAA	85,500.00	85,500.00		
Conduct of Branding Seminar	BDD-SPO	NP-Small Value	Feb. 2020		Feb. 2020	Feb. 2020	GAA	37,250.00	37,250.00		
Product Development	BDD-SPO	NP-Small Value	Apr-Aug 2020		Apr-Aug 2020	Apr-Aug 2020	GAA	146,000.00	146,000.00		Product Development for W&H, Product Development for Bamboo
SSF Project Evaluation and Consultative Workshop	BDD-SPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	45,250.00	45,250.00		
Establishment of OTOP.ph Hub	BDD-SPO	NP-Small Value	Feb. 2020		Feb. 2020	Feb. 2020	GAA	100,000.00	100,000.00		
Participation/Conduct of Trade Fairs	BDD-SPO	NP-Small Value	Feb.-Oct 2020		Feb.-Oct 2020	Feb.-Oct 2020	GAA	160,000.00	160,000.00		Butanding Festival, Kasangayahan Trade Fair, OKB 2020
Product design and development for Sorsogon MSMEs	BDD-SPO	NP-Small Value	July 2020		July 2020	July 2020	GAA	100,000.00	100,000.00		
Participation to Trade Fairs	BDD-SPO	NP-Small Value	May/Oct./Dec. 2020		May/Oct./Dec. 2020	May/Oct./Dec. 2020	GAA	200,500.00	200,500.00		Kasangayahan Trade Fair, Summer Pasulubong Showcase, Butanding Festival Pasulubong Showcase, Christmas Pasulubong Showcase
Negosyo Center Skills Training Programs	BDD/NC-SPO	NP-Small Value	Mar-Sept 2020		Mar-Sept 2020	Mar-Sept 2020	GAA	100,000.00	100,000.00		
Negosyo Center Managerial Seminars	BDD/NC-SPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	396,000.00	396,000.00		Weekly
Franchising Opportunities Seminar	BDD/NC-SPO	NP-Small Value	Jul 2020		Jul 2020	Jul 2020	GAA	60,000.00	60,000.00		
NC Negosyo Serbisyo sa Barangay	BDD/NC-SPO	NP-Small Value	Feb-Oct 2020		Feb-Oct 2020	Feb-Oct 2020	GAA	75,000.00	75,000.00		
Financing Forum	BDD/NC-SPO	NP-Small Value	Feb-Oct 2020		Feb-Oct 2020	Feb-Oct 2020	GAA	30,000.00	30,000.00		
Negosyo Center Coaching Sessions	BDD/NC-SPO	NP-Small Value	Feb-Oct 2020		Feb-Oct 2020	Feb-Oct 2020	GAA	35,000.00	35,000.00		
NC Benchmarking	BDD/NC-SPO	NP-Small Value	Oct 2020		Oct 2020	Oct 2020	GAA	88,000.00	88,000.00		
Participation to Trade Fairs	BDD/NC-SPO	NP-Small Value	Oct 2020		Oct 2020	Oct 2020	GAA	38,140.00	38,140.00		
Conduct of Market Matching (Buyer to Producer)	BDD/NC-SPO	NP-Small Value	Feb-Nov 2020		Feb-Nov 2020	Feb-Nov 2020	GAA	50,000.00	50,000.00		
Conduct of Kapatid Mentor Me (KMMME)	BDD/NC-SPO	NP-Small Value	Mar-July 2020		Mar-July 2020	Mar-July 2020	GAA	412,250.00	412,250.00		
Other MOOE for NC	BDD/NC-SPO	NP-Small Value	Jan-Dec 2020		Jan-Dec 2020	Jan-Dec 2020	GAA	915,610.00	915,610.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (Php)			REMARKS
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			Total	MOOE	CO	
Monitoring and Enforcement of FTL including consumer complaints handling Fair Trade Law Enforcement Price Monitoring & Analysis (Price Act)	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	25,350.00	25,350.00		
Filing and Prosecution of cases (Molu propio)	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	30,700.00	30,700.00		
Accreditation and Issuances of Business Licenses, permits, registration and authorities Business Name Registration	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	1,550.00	1,550.00		
AVCO Processing	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	35,300.00	35,300.00		
Repair and Service Shop Accreditation	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	1,200.00	1,200.00		
Sales Promo Permit	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	19,000.00	19,000.00		
Implementation of Plans, Programs and activities on consumer awareness, education and advocacy for Empowered Consumers	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	6,000.00	6,000.00		
Consumer Education and Advocacy Program	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	73,000.00	73,000.00		
Capacity Building Program (Training/Seminar) Networking (LPCC, ConsumerNet)	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	56,600.00	56,600.00		
Tri-Media releases	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	10,000.00	10,000.00		
Diskwento Caravan	CPD-SPO	NP-Small Value	May/Oct. 2020		May/Oct. 2020	May/Oct. 2020		GAA	6,200.00	6,200.00		
CMEP Implementation	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020		GAA	20,000.00	20,000.00		
									101,600.00	101,600.00		
TOTAL									61,138,217.00	61,138,217.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adst/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	

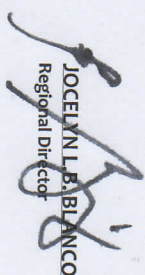
Prepared by:


MA. ELENA B. JARCIA
Property/Supply Officer

Certified Funds Available /
Certified Appropriate Funds Available:


MARICHO CABACADO
Budget Officer III

Approved:


JOCELYN L. B. BLANCO
Regional Director

DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time
3. **PMO/End User** - Unit as proponent of program or project
4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding,
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting;
6. **Source of Funds** - Whether GOP, Foreign Assisted or Special Purpose Fund
7. **Estimated Budget** - Agency approved estimate of project/program costs
8. **Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilCeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents
Any remark that will help GPPB track programs and projects