

DEPARTMENT OF TRADE AND INDUSTRY
Regional Office V, Legazpi City
ANNUAL PROCUREMENT PLAN (APP NON-CSE) FOR CY 2021
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
			Ads/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	Sept 2021		Sept 2021	Sept 2021	GAA	1,500,000.00	1,500,000.00		Regionwide Activity
Year-End General Assembly	RO	NP-Small Value	Dec. 2021		Dec. 2021	Dec. 2021	GAA	2,000,000.00	2,000,000.00		Regionwide Activity
Mid-Year Planning Activity	RO	NP-Small Value	Jun. 2021		Jun. 2021	Jun. 2021	GAA	85,000.00	85,000.00		
Year-End Planning Activity	RO	NP-Small Value	Dec. 2021		Dec. 2021	Dec. 2021	GAA	150,000.00	150,000.00		
Security Services for 2021	RO/PO	Bidding	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	1,400,000.00	1,400,000.00		
MANCOM Meetings	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	100,000.00	100,000.00		
Quarterly AOS/FAD Staff Meetings	AFMD-RO	NP-Small Value	Jan./Apr./Jul./Oct. 2021		Jan./Apr./Jul./Oct. 2021	Jan./Apr./Jul./Oct. 2021	GAA	40,000.00	40,000.00		
Conduct of Organization Culture Activity (OCUL)	RO	NP-Small Value	May 2021		May 2021	May 2021	GAA	50,000.00	50,000.00		
Systems Monitoring	RO	NP-Small Value	Aug.-Nov. 2021		Aug.-Nov. 2021	Aug.-Nov. 2021	GAA	100,000.00	100,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	RO	Direct Contracting	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	420,000.00	420,000.00		
Repairs & Maintenance (Office Equipment, IT Equipment, F&F, Building)	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	220,000.00	220,000.00		
Diesel, Oil & Lubricants Expenses	RO	Direct Contracting	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	400,000.00	400,000.00		
Repairs & Maintenance of Motor Vehicles	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	150,000.00	150,000.00		
Transportation & Delivery/Courier Services	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	160,000.00	160,000.00		
Fidelity, Bonds & Insurance Expenses	RO	Direct Contracting	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	120,000.00	120,000.00		
Other MOOE	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	550,000.00	550,000.00		Advertising, Printing & Publication, Representation, Subscriptions
Extraordinary and Other Miscellaneous Expenses	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	118,000.00	118,000.00		
Rental of Office Space	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	1,032,000.00	1,032,000.00		
Rental of Motor Vehicle	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	200,000.00	200,000.00		

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Utility Expenses (Electricity & Water)	RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	794,000.00	794,000.00		
Office Space Improvement/Refurbishment	RO	NP-Small Value	May 2021		May 2021	May 2021	GAA	350,000.00	350,000.00		
Surveillance Audit and One DTI Seminars	RO	NP-Small Value	May 2021		May 2021	May 2021	GAA	500,000.00	500,000.00		
Capacity Building for Technical and Non-Technical Staff	AFMD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	500,000.00	500,000.00		
SPRINT'S Program	RO	NP-Small Value	Dec. 2021		Dec. 2021	Dec. 2021	GAA	100,000.00	100,000.00		
Insurance of SSF/PPE	RO/Pos	Agency to Agency	Jul. 2021		Jul. 2021	Jul. 2021	GAA	1,300,000.00	1,300,000.00		
Contract of Service for General Services	RO	Bidding	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	1,600,000.00	1,600,000.00		
Printing and Conceptualization of Annual Report	ORD-RO	NP-Small Value	Mar. 2021		Mar. 2021	Mar. 2021	GAA	250,000.00	250,000.00		
Conduct of Quarterly Press Conference	ORD-RO	NP-Small Value	Jan./Apr./Jul./Oct. 2021		Jan./Apr./Jul./Oct. 2021	Jan./Apr./Jul./Oct. 2021	GAA	12,000.00	12,000.00		
Capacity Building for Business Counselors	IDD-RO	NP-Small Value	Apr./July 2021		Apr./July 2021	Apr./July 2021	GAA	800,000.00	800,000.00		2 Trainings
NC Quarterly Meeting	IDD-RO	NP-Small Value	Mar/Apr/Jul/Oct 2021		Mar/Apr/Jul/Oct 2021	Mar/Apr/Jul/Oct 2021	GAA	100,000.00	100,000.00		4 Quarters Meeting
NC Regional Conference	IDD-RO	NP-Small Value	Nov. 2021		Nov. 2021	Nov. 2021	GAA	500,000.00	500,000.00		
Establishments of Negosyo Centers	IDD-RO	NP-Small Value	April, July 2021		April, July 2021	April, July 2021	GAA	9,242,000.00	3,750,000.00	5,492,000.00	Regionwide Activity
NC Bicol Activities	IDD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	500,000.00	500,000.00		Coaching activities; Seminars; Marketing Activities
NC Administrative Expenses	IDD-RO	NP-Small Value	Jan/Apr/Jun/Oct 2021		Jan/Apr/Jun/Oct 2021	Jan/Apr/Jun/Oct 2021	GAA	1,000,000.00	1,000,000.00		
Contract of Service for Business Councilors	IDD-RO	NP-Small Value	Jan-Dec 2021		Jan-Dec 2021	Jan-Dec 2021	GAA	2,000,000.00	2,000,000.00		
Trade & Business Mission (TBM's) /International Fair	SDD-RO	NP-Small Value	Jun/Jul/Oct/Nov 2021		Jun/Jul/Oct/Nov 2021	Jun/Jul/Oct/Nov 2021	GAA	1,000,000.00	1,000,000.00		Regional Activity
Food/Bizdev Program	SDD-RO	NP-Small Value	Feb-May/Jul/Oct-Nov 2021		Feb-May/Jul/Oct-Nov 2021	Feb-May/Jul/Oct-Nov 2021	GAA	1,500,000.00	1,500,000.00		Certification (HALAL/GMP); IFEX Booth Rental; Printing of Promo
Special Sector (Quarterly Meeting) Travel Expense	SDD-RO	NP-Small Value	Mar/Jun/Aug/Sept/Nov 2021		Mar/Jun/Aug/Sept/Nov 2021	Mar/Jun/Aug/Sept/Nov 2021	GAA	100,000.00	100,000.00		
MSMED Week	SDD-RO	NP-Small Value	Jul/Aug 2021		Jul/Aug 2021	Jul/Aug 2021	GAA	200,000.00	200,000.00		
RSMEDC Meeting	SDD-RO	NP-Small Value	Jun/Oct 2021		Jun/Oct 2021	Jun/Oct 2021	GAA	20,000.00	20,000.00		
Industry cluster/RDC activities	SDD-RO	NP-Small Value	Mar/Apr/Ju.-Sept/Nov-Dec 2021		Mar/Apr/Ju.-Sept/Nov-Dec 2021	Mar/Apr/Ju.-Sept/Nov-Dec 2021	GAA	680,000.00	680,000.00		
Local Travel Expenses (National)	SDD-RO	NP-Small Value	Mar-Dec 2021		Mar-Dec 2021	Mar-Dec 2021	GAA	120,000.00	120,000.00		
Trade and Business Missions (TBMs)	SDD-RO	NP-Small Value	Jul/Aug/Oct/Nov 2021		Jul/Aug/Oct/Nov 2021	Jul/Aug/Oct/Nov 2021	GAA	375,600.00	375,600.00		

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Industry cluster/RDC activities	SDD-RO	NP-Small Value	Feb/Apr/Jun/Aug/ Sept/Nov/Dec 2021		Feb/Apr/Jun/Aug/S ept/Nov/Dec 2021	Feb/Apr/Jun/Aug/ Sept/Nov/Dec 2021	GAA	109,050.00	109,050.00		
BDD Heads/Chiefs Meetings	SDD-RO	NP-Small Value	Jan/Apr/May/Jun/ Sept/ Nov/Dec 2021		Jan/Apr/May/Jun/S ept/ Nov/Dec 2021	Jan/Apr/May/Jun/ Sept/ Nov/Dec 2021	GAA	80,000.00	80,000.00		
IDD/SDD Meetings	SDD-RO	NP-Small Value	Jan/Mar/Apr/Jun/J ul/Sept/Nov/Dec 2021		Jan/Mar/Apr/Jun/J ul/Sept/Nov/Dec 2021	Jan/Mar/Apr/Jun/J ul/Sept/Nov/Dec 2021	GAA	64,000.00	64,000.00		
Other MOOE	SDD-RO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	1,726,230.00	1,726,230.00		Representation, Supplies,Local travel expenses,PAP under New Normal
OKB Regional & Travel Fair (RTF 2020) Expenses	SDD-RO	NP-Small Value	Apr/May/Jun/Sept/ Oct 2021		Apr/May/Jun/Sept/ Oct 2021	Apr/May/Jun/Sept/ Oct 2021	GAA	1,500,000.00	1,500,000.00		
Local Travel Expenses (National)	SDD-RO	NP-Small Value	Feb/Apr/Aug/Oct 2021		Feb/Apr/Aug/Oct 2021	Feb/Apr/Aug/Oct 2021	GAA	53,000.00	53,000.00		
OKB Portal	SDD-RO	NP-Small Value	Jul/Sept 2021		Jul/Sept 2021	Jul/Sept 2021	GAA	800,000.00	800,000.00		
SSF related local travel expenses	SDD-RO	NP-Small Value	Feb/May/Aug/Nov 2021		Feb/May/Aug/Nov 2021	Feb/May/Aug/Nov 2021	GAA	20,000.00	20,000.00		
SSF share to OKB Regional & Travel Fair (RTF 2020) Expenses	SDD-RO	NP-Small Value	Jun 2021		Jun 2021	Jun 2021	GAA	700,000.00	700,000.00		
Establishments/Upgrading of SSF Facilities	SDD-RO	Bidding	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	46,030,000.00	5,000,000.00	41,030,000.00	
LSP-NSB Activities	SDD-RO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	16,058,000.00	16,058,000.00		Regionwide Activity
Industry cluster/RDC activities	SDD-RO	NP-Small Value	Apr/Jun/Sept/Oct 2021		Apr/Jun/Sept/Oct 2021	Apr/Jun/Sept/Oct 2021	GAA	300,000.00	300,000.00		
CPD Heads Meetings	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2021		Jan/Apr/Jul/Sept/D ec 2021	Jan/Apr/Jul/Sept/D ec 2021	GAA	48,000.00	48,000.00		
Travelling Expenses for RMT	CPD-RO	NP-Small Value	Oct 2021		Oct 2021	Oct 2021	GAA	80,000.00	80,000.00		
Travelling Expenses for Mediators and Adjudicators	CPD-RO	NP-Small Value	Jan/Apr/Jul/Sept/D ec 2021		Jan/Apr/Jul/Sept/D ec 2021	Jan/Apr/Jul/Sept/D ec 2021	GAA	100,000.00	100,000.00		
MOOE for CPD	CPD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	152,000.00	152,000.00		Office Supplies, representation, Postage
Conduct of Standards Fair	CPD-RO	NP-Small Value	Oct 2021		Oct 2021	Oct 2021	GAA	100,000.00	100,000.00		
Capability Building for Staff	CPD-RO	NP-Small Value	May/Jun. 2021		May/Jun. 2021	May/Jun. 2021	GAA	35,000.00	35,000.00		

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Conduct of Usapang Negosyo at Konsyument 2021	CPD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	405,000.00	405,000.00		
Regional Bagwis Committee Evaluation	CPD-RO	NP-Small Value	Mar. 2021		Mar. 2021	Mar. 2021	GAA	15,000.00	15,000.00		
Conduct Regional Consumerism Challenge	CPD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	140,500.00	140,500.00		
Printing & Binding Expenses	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	7,000.00	7,000.00		
Newspaper Subscription	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	7,200.00	7,200.00		
Utility Expenses (Electricity & Water)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	94,720.00	94,720.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	85,760.00	85,760.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	55,850.00	55,850.00		
Diesel, Oil & Lubricants Expenses	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	70,000.00	70,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	81,000.00	81,000.00		
Staff Development Training/Organizational Culture	AFMD-APO	NP-Small Value	May 2021		May 2021	May 2021	GAA	60,000.00	60,000.00		
Year-end Assessment and Planning	AFMD-APO	NP-Small Value	Nov 2021		Nov 2021	Nov 2021	GAA	70,000.00	70,000.00		
Provincial Operations Review/Staff Meeting/QA/Surveillance Audit	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	55,000.00	55,000.00		
Export & Investment Program	BDD-APO	NP-Small Value	Jun.-Dec. 2021		Jun.-Dec. 2021	Jun.-Dec. 2021	GAA	226,800.00	226,800.00		Investment Forum; Industry Consultation and Planning Workshop; Basics of Exporting; Investment Forum; Franchising Opportunity; Capability Dev't; VCA of Tourism Sector; Greening the Tourism Sector
Export & Investment Program	BDD-APO	NP-Small Value	Apr.-Dec. 2021		Apr.-Dec. 2021	Apr.-Dec. 2021	GAA	148,200.00	148,200.00		Market Encounter with Tourism Establishments; Online Booking platforms for Albay Tourism Businesses; Basics of Exporting; Product Dev't for W&H for Albay Exporters
Industry Development Program	BDD-APO	NP-Small Value	Feb.-Nov. 2021		Feb.-Nov. 2021	Feb.-Nov. 2021	GAA	277,900.00	277,900.00		Industry Planning Sessions with Key Players; Product Dev't for W&H/Web Dev't; Training; Compliance to Food Sanitary & Regulatory Standards; Food BIZDEV Program; Product Techno Dev't; Technology & Selling Mission

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Industry Development Program	BDD-APO	NP-Small Value	Apr.-Dec. 2021		Apr.-Dec. 2021	Apr.-Dec. 2021	GAA	267,350.00	267,350.00		VCA Updating: Productivity Enhancement/SS for Producers per firm level; Capacity Dev't/Trade Trainings/Entrep Skills Enhancement; Product Dev't/Disenyo Ceramics/Market Dev't; IT Enabled Industry; Annual Assessment and Planning Workshop
											Enterprises Mapping & Profiling; Small & Medium Enterprise Roving Academy; Product Dev't/Skills Enhancement; Provision of SSF; Participation to OKB Trade Fair; Mentor Me Program; Financing Facilitation; Special Sector; Bamboo Furniture Handicrafts Fair; Dev't. of New Product Lines out of Local Materials; ProDev for Furniture & Bamboo
MSME Development	BDD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	520,000.00	520,000.00		Provincial Trade Fair for Furniture & Bamboo; Food Trends; Food Safety Seminar; Visual Merchandising; Albay Seminar Expo 2021; Financing Forum;
MSME Development	BDD-APO	NP-Small Value	Apr.-Dec. 2021		Apr.-Dec. 2021	Apr.-Dec. 2021	GAA	315,520.00	315,520.00		5S for W&H Producers; Latest Designs, Trends & Forecast; Skills Training on Technical Enhancement; Visual Merchandising
MSME Development	BDD-APO	NP-Small Value	Feb.-Jun. 2021		Feb.-Jun. 2021	Feb.-Jun. 2021	GAA	85,900.00	85,900.00		Capability Building Activities for Processed Food & W&H; Packaging/Labeling Project; Nutrifacts for 10 Selected MSMEs; Benchmarking Mission cum Market Matching Activity at BDTP/Go Local Stores; Products Dev't for W&H; Trade Fairs Exhibits
OTOP Activities	BDD-APO	NP-Small Value	May-Dec. 2021		May-Dec. 2021	May-Dec. 2021	GAA	552,000.00	552,000.00		Entrepreneurial Trainings; Industry Consultation; Skills Training; Trade Fairs; Packaging & Labeling; Consumer Awareness; Other MOOE
Negosyo Center (NC) Training and Activities	BDD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	1,480,700.00	1,480,700.00		
SSF Capability Building Trainings/Seminars	BDD-APO	NP-Small Value	Aug. 2021		Aug. 2021	Aug. 2021	GAA	466,800.00	466,800.00		
SSF Participation to Trade Fairs	BDD-APO	NP-Small Value	July 2021		July 2021	July 2021	GAA	75,000.00	75,000.00		

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SSF Meetings/Consultation with SSF Cooperator and Sub-Groups	BDD-APO	NP-Small Value	Jul-Dec 2021		Jul-Dec 2021	Jul-Dec 2021	GAA	67,000.00	67,000.00		
Livelihood Seeding Program-Negosyo Serbisyo sa Barangay	BDD-APO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	1,174,000.00	1,174,000.00		Entrepreneurial / Skills Trainings;
Consumer Protection Program	CPD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	96,250.00	96,250.00		Monitoring & Enforcement of FTL including Consumer Complaints & Handling
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CPD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	98,500.00	98,500.00		
Consumer Education and Advocacy Program Implementation of Plans, programs and activities on consumer awareness, education and advocacy	CPD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	648,000.00	648,000.00		Briefing For a/Seminars/Capacity Building; Networking; Diskwento Caravan
Other MOOE for Consumer Program	CPD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	246,900.00	246,900.00		
Telephone Subscription (Landline,Internet, Celliphone)	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	200,400.00	200,400.00		
Utility Expenses (Electricity & Water)	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	204,400.00	204,400.00		
General Services	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	516,976.00	516,976.00		Janitorial; Security; Clerical; Other
Fidelity, Bonds & Insurance Expenses	AFMD-CNPO	NP-Small Value	Mar./May/Nov. 2021		Mar./May/Nov. 2021	Mar./May/Nov. 2021	GAA	55,934.00	55,934.00		
Newspaper Subscription	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	6,000.00	6,000.00		
Travelling Expenses	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	20,000.00	20,000.00		
Repairs & Maintenance (Office Equipment, IT Equipment	AFMD-CNPO	NP-Small Value	Feb./Jul. 2021		Feb./Jul. 2021	Feb./Jul. 2021	GAA	8,000.00	8,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CNPO	NP-Small Value	Mar/Jun?Sept/Dec 2021		Mar/Jun?Sept/Dec 2021	Mar/Jun?Sept/Dec 2021	GAA	50,000.00	50,000.00		
Other MOOE	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	180,015.00	180,015.00		Accountable Forms; Office Supplies; Taxes, duties & licenses; Training Expenses; Representation; Legal services; Printing & binding; Postage and deliveries
Diesel, Oil & Lubricants Expenses	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	72,000.00	72,000.00		

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Conduct of Meetings	BDD-CNPO	NP-Small Value	Jan/Apr/Jul/Aug/Sep/Oct/Nov 2021		Jan/Apr/Jul/Aug/Sep/Oct/Nov 2021	Jan/Apr/Jul/Aug/Sep/Oct/Nov 2021	GAA	60,000.00	60,000.00		Continued Implementation of BPLS Reforms in Cam Norte; Sectoral Consultation for the Processed Food Sector; Sectoral Consultation Tourism-Support sector; Sectoral Consultation ICT Sector; Sectoral Consultation W&H Sector; Sectoral Consultation Bamboo & Coco Coir Sector
Conduct of Meetings/Representation	BDD-CNPO	NP-Small Value	Feb-Nov. 2021		Feb-Nov. 2021	Feb-Nov. 2021	GAA	55,000.00	55,000.00		Meeting with Industry Players of the Processed Food /cluster; Cluster Activities Tourism-Support Sector; Cluster Activities/Meeting ICT Sector; Cluster activities/meetings W&H Sector; Cluster activities/meetings Coco Coir Sector
Conduct of Trainings & Seminars	BDD-CNPO	NP-Small Value	Mar-Dec 2021		Mar-Dec 2021	Mar-Dec 2021	GAA	180,000.00	180,000.00		Managerial Training for the Processed Food Sector; ICT Seminar; Tourism Seminar; Entrepreneurial Training; Webpage Development
Conduct of Negosyo Center Coaching Sessions	BDD-CNPO	NP-Small Value	Feb/Mar/Jun/Aug/Oct 2021		Feb/Mar/Jun/Aug/Oct 2021	Feb/Mar/Jun/Aug/Oct 2021	GAA	45,750.00	45,750.00		Coaching on Legal and Financial Matters; Coaching on Marketing and Management Matter
Product Development	BDD-CNPO	NP-Small Value	Jun-Aug 2021		Jun-Aug 2021	Jun-Aug 2021	GAA	52,400.00	52,400.00		
Financing Forum	BDD-CNPO	NP-Small Value	Jun 2021		Jun 2021	Jun 2021	GAA	5,600.00	5,600.00		
Investment Forum	BDD-CNPO	NP-Small Value	Oct 2021		Oct 2021	Oct 2021	GAA	6,900.00	6,900.00		
Other MOOE for NCs Cam Norte	BDD-CNPO	NP-Small Value	Jan-Dec 2021		Jan-Dec 2021	Jan-Dec 2021	GAA	398,099.00	398,099.00		NCs Office Supplies; Printing; Travelling Expenses; Internet Expenses; representation; Repair and Maintenance
Conduct of Skills Trainings	BDD-CNPO	NP-Small Value	May-Jul 2021		May-Jul 2021	May-Jul 2021	GAA	120,000.00	120,000.00		Negosyo Centers Daet, Jose Panganiiban, Labo, Mercedes, Sta. Elena, Vinzons, Basud, Paracale
Conduct of Managerial Trainings	BDD-CNPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021	GAA	75,600.00	75,600.00		Negosyo Centers Daet, Jose Panganiiban, Labo, Mercedes, Sta. Elena, Vinzons, Basud, Paracale
Webpage Development	BDD-CNPO	NP-Small Value	Mar 2021		Mar 2021	Mar 2021	GAA	75,000.00	75,000.00		
Negosyo Center FDA-LTO Subsidy	BDD-CNPO	NP-Small Value	Jul 2021		Jul 2021	Jul 2021	GAA	20,000.00	20,000.00		
OTOP Next Generation Product Development	BDD-CNPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021	GAA	120,000.00	120,000.00		Product dev't for the Processed Food Sector; Product Dev't for W&H
Other MOOE for OTOP Next Gen.	BDD-CNPO	NP-Small Value	Feb/May/Aug/Nov 2021		Feb/May/Aug/Nov 2021	Feb/May/Aug/Nov 2021	GAA	16,000.00	16,000.00		Travelling Expenses, Communication Expenses

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OTOP Next Gen. Webpage Development	BDD-CNPO	NP-Small Value	Mar 2021		Mar 2021	Mar 2021	GAA	40,000.00	40,000.00		
Ilophil Registration Subsidy	BDD-CNPO	NP-Small Value	Apr-Nov 2021		Apr-Nov 2021	Apr-Nov 2021	GAA	50,000.00	50,000.00		
OTOP Next Gen FDA-LTO Registration Subsidy	BDD-CNPO	NP-Small Value	Apr-Nov 2021		Apr-Nov 2021	Apr-Nov 2021	GAA	50,000.00	50,000.00		
Conduct of Trainings	BDD-CNPO	NP-Small Value	Apr/Jun 2021		Apr/Jun 2021	Apr/Jun 2021	GAA	44,000.00	44,000.00		Managerial trainings
Other MOOE	BDD-CNPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021		43,000.00	43,000.00		Meetings, Communication, TEV
FTL Monitoring & Enforcement / Consumer Complaints Handling	CWD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	34,650.00	34,650.00		CMEP Implementation, Price Monitoring and Analysis
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CWD-CNPO	NP-Small Value	May/Aug/Nov/Dec 2021		May/Aug/Nov/Dec 2021	May/Aug/Nov/Dec 2021	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	Feb.-Oct. 2021		Feb.-Oct. 2021	Feb.-Oct. 2021	GAA	90,000.00	90,000.00		Consumer Education Seminar, Consumer Group Empowering; Media Pick-Up/Tt-Media Releases; BCNCl Strengthening; CWM Celebration
Travelling Expenses	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	61,224.00	61,224.00		
Utility Expenses (Electricity & Water)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	99,795.00	99,795.00		
Postage & Courier Services	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	23,440.00	23,440.00		
Telephone Subscription (Landline,Internet, Cellphone)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	82,700.00	82,700.00		
General Services	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	612,500.00	612,500.00		
Repairs & Maintenance (Office Equipment, IT Equipment	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	23,500.00	23,500.00		
Diesel, Oil & Lubricants Expenses	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	63,000.00	63,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	27,000.00	27,000.00		
Fidelity, Bonds & Insurance Expenses	AFMD-CSPO	NP-Small Value	Mar./Apr./Aug. 2021		Mar./Apr./Aug. 2021	Mar./Apr./Aug. 2021	GAA	25,000.00	25,000.00		
Representation Expenses	AFMD-CSPO	NP-Small Value	Mar./Apr./Aug. 2021		Mar./Apr./Aug. 2021	Mar./Apr./Aug. 2021	GAA	41,352.00	41,352.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity					Source of Funds	Estimated Budget (Php)			REMARKS
			Advs/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing			Total	MOOE	CO	
Transportation & Delivery Expenses, Subscription & other MOOE	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021		GAA	16,140.00	16,140.00		Regular Meetings with Exporters; Facilitation of Marketing Events and Fairs; Publication/Printing of Cost of Doing Business
Exports & Investments	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021		GAA	183,105.00	183,105.00		Regular meetings with 6 priority industries (Bamboo, Coco-coir, W&H, Processed Food, ICT & Tourism; Consultation with ICES
Industry Clustering	BDD-CSPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021		GAA	290,325.00	290,325.00		Product Dev't Activities; Skills Training Activities; Entrepreneurial Training Activities; Trade Fair/Marketing Activities
MSME Development	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021		GAA	442,105.00	442,105.00		
Negosyo Center Product Development and Packaging and Labelling	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021		GAA	445,000.00	445,000.00		
Negosyo Center Skills and Entrepreneurial Training	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021		GAA	865,000.00	865,000.00		
Negosyo Center KMMME NC	BDD-CSPO	NP-Small Value	Mar-Jun 2021		Mar-Jun 2021	Mar-Jun 2021		GAA	255,000.00	255,000.00		
Networking/Coordination with partner agencies/organizations	BDD-CSPO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2021	Feb-Dec 2021		GAA	70,000.00	70,000.00		
Other MOOE for CamSur NCs	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021		GAA	629,700.00	629,700.00		
OTOP Next Gen CPR Application	BDD-CSPO	NP-Small Value	Mar-Jun 2021		Mar-Jun 2021	Mar-Jun 2021		GAA	414,500.00	414,500.00		
OTOP Next Gen Enrollment in OMG	BDD-CSPO	NP-Small Value	Aug-Sept 2021		Aug-Sept 2021	Aug-Sept 2021		GAA	77,000.00	77,000.00		
OTOP Next Gen Participation in OKB RTF	BDD-CSPO	NP-Small Value	Sept-Oct 2021		Sept-Oct 2021	Sept-Oct 2021		GAA	14,500.00	14,500.00		
Machineres for SSF in CamSur	BDD-CSPO	Blidding	Mar-Nov 2021		Mar-Nov 2021	Mar-Nov 2021		GAA	8,200,000.00	8,200,000.00		Engineered Bamboo in CamSur, Abaca Processing in Naga City; Food Processing in Sipocot; Vegetable Processing in Naga City
SSF Launching	BDD-CSPO	NP-Small Value	Feb-Oct 2021		Feb-Oct 2021	Feb-Oct 2021		GAA	91,000.00	91,000.00		
SSF Entrepreneurial and Skills Training	BDD-CSPO	NP-Small Value	Mar-Aug 2021		Mar-Aug 2021	Mar-Aug 2021		GAA	53,000.00	53,000.00		
FDA-LTO Registration of SSF for Food Processing	BDD-CSPO	NP-Small Value	Mar-Aug 2021		Mar-Aug 2021	Mar-Aug 2021		GAA	60,000.00	60,000.00		
Other MOOE for SSF	BDD-CSPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021		GAA	249,300.00	249,300.00		
LSP-NSB Training Expenses	BDD-CSPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021		GAA	400,000.00	400,000.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Pnp)			REMARKS
			Ads/Post or IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
LSP-NSB Livelihood Kits	BDD-CSPPO	NP-SV / Bidding	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	4,000,000.00	4,000,000.00		
Other MOOE	BDD-CSPPO	NP-SV / Bidding	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	92,000.00	92,000.00		
Monitoring and Enforcement of Fair Trade Laws, including Consumer Complaints	CPD-CSPPO	NP-Small Value	Jan-Dec 2021		Jan-Dec 2021	Jan-Dec 2021	GAA	75,544.00	75,544.00		Monitoring the compliance of firms to Fair Trade Laws including Consumer Act; Cam Sur Online Price Monitoring Portal
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CPD-CSPPO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	73,640.00	73,640.00		Online Consumer Education; Consumer Welfare Month Celebration; CamSur Online LPCC; Production of AVP re CWD; Online Promotion of CamSur Bagwis Awardees thru DTI FB Page; CamSur Online Consumer Net; Production of AVP re Standards and other FTLs; Information Campaign/Info Materials relative to standard; Online Diskwento Caravan
Trainings, Seminars, Activities on Consumer Awareness, Education and Advocacy	CPD-CSPPO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	254,210.00	254,210.00		
TEVs in attending provincial, regional and national meetings, events, delivery of DTI services	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	15,000.00	15,000.00		
Staff meeting and other office activities	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	66,382.77	66,382.77		
Utility Expenses (Electricity & Water)	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	197,528.90	197,528.90		
Gasoline, oil and lubricants	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA		30,000.00		
Telephone Subscription (Landline,Internet, Cellphone)	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	65,500.00	65,500.00		
Repairs & Maintenance (Office Equipment, IT Equipment	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	21,300.00	21,300.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	33,710.00	33,710.00		
Postage & Courier Services	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	11,500.00	11,500.00		

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	
Fidelity, Bonds & Insurance Expenses	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	28,237.72	28,237.72		
General Services	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	423,300.00	423,300.00		Legal services, subscription, Accountable Forms, Taxes, duties and licenses
Other MOOE	AFMD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	13,940.00	13,940.00		
Conduct and Participation to Trade Fairs	BDD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	79,300.00	79,300.00		Virtual Summer Barakalan Trade Fair, Food Fiesta @ the VTC, Abaca Festival Virtual TF: Catandungan Festival Virtual TF: Virtual OKB TF: Catandungan Christmas Showcase;
	BDD-CPO	NP-Small Value	May 2021		May 2021	May 2021	GAA	20,500.00	20,500.00		
Conduct of Meetings, trainings, seminars	BDD-CPO	NP-Small Value	Jan.-Dec 2021		Jan.-Dec 2021	Jan.-Dec 2021	GAA	280,100.00	280,100.00		PMSMED Council Meeting; Metal and Ironworks Industry Profiling, Planning and Meetings; Start-up Industries; Conduct of W&H Quarterly Meetings & Assessment; Conduct of PF Quarterly Meetings and Assessment; Skills/Capability Dev't. Training: Entrepreneurial Managerial/Trade Training/Seminar; Financing Clinic
SSF Participation to National Arts & Crafts TF & Manila Fame TF	BDD-CPO	NP-Small Value	May/Jul 2021		May/Jul 2021	May/Jul 2021	GAA	62,900.00	62,900.00		
SSF Monitoring, Meeting and Year-end Assembly	BDD-CPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021	GAA	30,000.00	30,000.00		
SSF Skills Development Training	BDD-CPO	NP-Small Value	Mar/Jun 2021		Mar/Jun 2021	Mar/Jun 2021	GAA	40,000.00	40,000.00		
NC BN and BMBE Registration	BDD-CPO	NP-Small Value	Jan-Sept 2021		Jan-Sept 2021	Jan-Sept 2021	GAA	88,800.00	88,800.00		
Participation to Trade Fairs	BDD-CPO	NP-Small Value	Apr-Dec 2021		Apr-Dec 2021	Apr-Dec 2021	GAA	100,000.00	100,000.00		
NC KIMME Skills, Entrep/Management/Trade Trainings	BDD-CPO	NP-Small Value	May-Jun 2021		May-Jun 2021	May-Jun 2021	GAA	24,500.00	24,500.00		
NC Activities	BDD	NP-Small Value	Feb.-Sept. 2021		Feb.-Sept. 2021	Feb.-Sept. 2021	GAA	43,200.00	43,200.00		NC Coaching; Financing Clinics; Focused Group Discussion
NSB Orientation Seminars	BDD	NP-Small Value	Feb.-Sept. 2021		Feb.-Sept. 2021	Feb.-Sept. 2021	GAA	581,000.00	581,000.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Advs/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Distribution of Livelihood Kits and Conduct of Trainings	BDD	NP-Small Value	May-Jun 2021		May-Jun 2021	May-Jun 2021	GAA	2,277,500.00	2,277,500.00		
OTOP Next Gen Improvement of Facebook Pages in preparation for Virtual Trade Fairs	BDD-CPO	NP-Small Value	Feb 2021		Feb 2021	Feb 2021	GAA	82,000.00	82,000.00		
OTOP Next Gen Development of FB Video Marketing for OTOP Hub	BDD-CPO	NP-Small Value	Feb. 2021		Feb 2021	Feb. 2021	GAA	32,500.00	32,500.00		
OTOP Next Gen ACT Session	BDD-CPO	NP-Small Value	Feb/Mar 2021		Feb/Mar 2021	Feb/Mar 2021	GAA	19,000.00	19,000.00		
OTOP Next Gen Prodev; Training and Capacity Building	BDD-CPO	NP-Small Value	Mar-May 2021		Mar-May 2021	Mar-May 2021	GAA	112,500.00	112,500.00		
Monitoring and Enforcement of FTL including consumer complaints handling	CPD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	19,530.89	19,530.89		
Accreditation and Issuances of Business Licenses, Permits, Registration and Authorities	CPD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	19,987.46	19,987.46		
Implementation of Plans, Programs and activities on consumer awareness, education and advocacy for Empowered Consumers	CPD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	179,202.26	179,202.26		
Repairs & Maintenance (Office Equipment, IT Equipment	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	76,400.00	76,400.00		
Office Improvement & Repairs	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	42,536.00	42,536.00		
General Services	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	480,000.00	480,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	20,000.00	20,000.00		
Diesel, Oil & Lubricants Expenses	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	110,000.00	110,000.00		
Utility Expenses (Electricity & Water)	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	208,000.00	208,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	270,900.00	270,900.00		
Postage & Courier Services	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	12,000.00	12,000.00		
Other MOOE	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	294,405.00	294,405.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adst/Post of IBREI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Conduct of Investment Forum/Meetings/Seminars	BDD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	248,150.00	248,150.00		Investment Forum: W&H Industry Cluster Meeting; PF Industry Cluster Meeting; CC Industry Cluster Meeting; Tourism Industry Cluster Meeting; W&H Industry Cluster Planning Activity; PF Industry Cluster Activity; CC Industry Cluster Planning Activity; Tourism Industry Cluster Planning; Financing Forum; Prodev on W&H
Participation to Trade Fairs	BDD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	110,000.00	110,000.00		Rodeo Trade Fair; Urawa San Masbate Trade Fair; Orgullo Kan Bikol Trade & Travel Fair.
OTOP Next Gen Skills Trainings/Seminars	BDD-MPO	NP-Small Value	Feb.-Sept. 2021		Feb.-Sept. 2021	Feb.-Sept. 2021	GAA	345,000.00	345,000.00		Seminar on FDA-LTO and CPR Registration; FDA_LTO Registration of 10 MSMEs; Product Test Analysis of 10 MSMEs; Certificate of Product Registration of 5 products; Product Upgrading on Baked Goodies; ProDev on Processed Food; Closing a Business Deal Thru Online; Competitive Pricing Strategies for OTOPreneurs; Managing E-Transactions for OTOPreneurs; Financial Management for OTOPreneurs
Conduct of Skills Trainings/Seminars for Processed Food Sector	BDD-MPO	NP-Small Value	Apr-Sept 2021		Apr-Sept 2021	Apr-Sept 2021	GAA	65,000.00	65,000.00		Industry cluster for processed food sector; Food safety mgt; Skills training on veggie chips making; skills training on noodles making; skills training on cakes and pastries
Conduct of Skills Trainings	BDD-MPO	NP-Small Value	Aug 2021		Aug 2021	Aug 2021	GAA	196,400.00	196,400.00		How to start a small business; Entrepreneurial mindsetting
Negosyo Center Conduct of Trainings/Seminars	BDD-MPO	NP-Small Value	May-Jul 2021		May-Jul 2021	May-Jul 2021	GAA	1,480,700.00	1,480,700.00		Skills Trainin on Fish Processing; Skills training on Meal Processing; Skills training on scallop processing; Skills training on fruit processing for NCS in the Province of Masbate
Monitoring and Enforcement of FTL including consumer complaints handling Fair Trade Law Enforcement	CPD-MPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	53,950.00	53,950.00		Fair Trade Law Enforcement; Price Monitoring & Analysis; Filling and Prosecution of cases
Accreditation and Issuances of Business Licenses, permits, registration and authorities Business Name Registration	CPD-MPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	48,000.00	48,000.00		Business Name Registration; AVCO Processed; Repair and Service Shop Accreditation; Sales Promo Permit

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adsp/Post of IBREI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Implementation of Plans, Programs and activities on consumer awareness, education and advocacy for Empowered Consumers	CPD-MPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	89,500.00	89,500.00		Consumer Education and Advocacy Program; Capacity Building Program; Networking; Diskwento Caravan; CMIEP Implementation
Travelling Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	135,000.00	135,000.00		
Utility Expenses (Electricity & Water)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	147,220.00	147,220.00		
Telephone Subscription (Landline,Internet, Cellphone)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	166,905.00	166,905.00		
Postage & Courier Services	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	11,472.00	11,472.00		
General Services	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	519,590.00	519,590.00		
Other MOOE	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	108,783.00	108,783.00		Accountable Forms; Legal Services, Printing & Publication
											Webinar on Starting an Export Business; YEP Negosyo Lakbay Aral; Webinar on Business Plan Preparation; Webinar on Developing Your Business Model Canvas; Online Business Pitching Competition; Virtual Youth Entrep Fair; Webinar on Business Continuity; Womens Congress
MSME Development Program	BDD-SPO	NP-Small Value	April/July 2021		April/July 2021	April/July 2021	GAA	120,000.00	120,000.00		Skills training program; Entrepreneurial training program; coaching; financing forum; KMME
Conduct of Skills Training Program	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	676,000.00	676,000.00		Intensified Product Development-W&H; Increased marketability of OTOP products; Sorsogon virtual trade fair and pasalubong showcase
OTOP Next Gen Activities	BDD-SPO	NP-Small Value	Feb-Sept 2021		Feb-Sept 2021	Feb-Sept 2021	GAA	345,000.00	345,000.00		Webinar on Investment Awareness, facilitation and promotion; Capability building seminar for LGUs; Financing forum; Virtual Export matching
Business Development Program	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	281,700.00	281,700.00		quarterly meetings; SME development council; Capability building/org'l development; Technology enhancement on bamboocraft industry; monthly operations/management review via
Industry Development Program	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	327,150.00	327,150.00		
Negosyo Center Skills Training Programs	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	220,000.00	220,000.00		
Negosyo Center Entrepreneurial/Managerial Training Program	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	238,000.00	238,000.00		

Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Adst/Post of IBREI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Negosyo Center Activities	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	218,000.00	218,000.00		Coaching, Financing Forum; KMME (Orientation, Coaching and Mentoring, Graduation of Mentees)
Other MOOEs for Sorsogon Negosyo Centers	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	543,500.00	543,500.00		Travelling expenses, office supplies, water/electricity expenses, telephone/internet expenses, other professional services
SSF conduct of Training/Seminars	BDD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	434,400.00	434,400.00		How to take my business online?, capability building-organization; Webinar on design and product; Product development for SSF; Make your food stand out; Food product packaging & labelling; Building brand amidst Covid 19 Pandemic; One-on-one Consultation on trademark development; Webinar on current good manufacturing practices; Product testing and analysis
Monitoring and Enforcement of FTL including consumer complaints handling Fair Trade Law Enforcement	CPD-SPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	57,750.00	57,750.00		Fair Trade Law Enforcement; Price Monitoring & Analysis; Filing and Prosecution of cases
Accreditation and Issuances of Business Licenses, permits, registration and authorities Business Name Registration	CPD-SPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	59,100.00	59,100.00		Business Name Registration; AVCO Processed; Repair and Service Shop Accreditation; Sales Promo Permit
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	276,800.00	276,800.00		Consumer Education and Advocacy Program; Capacity Building Program; Networking; Diskwentô Caravan; CMEP Implementation
Semestral and Year-End Assessment/Review via Zoom	CPD-SPO	NP-Small Value	Jan.-Dec. 2020		Jan.-Dec. 2020	Jan.-Dec. 2020	GAA	100,000.00	100,000.00		
TOTAL								143,856,725.00	97,164,725.00	46,522,000.00	

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

Prepared by:


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Certified Funds Available /
Certified Appropriate Funds Available:


MARICHU C. ABOGADO
Budget Officer III

Approved:


RODRIGO M. AGUILAR
OIC-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 PhilGeps.

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