

DEPARTMENT OF TRADE AND INDUSTRY
Regional Office V, Legazpi City
INDICATIVE 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/EI	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	200,000.00	200,000.00		
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	250,000.00	250,000.00		
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		
Insurance of SSF/PPE	RO/Pos	Agency to Agency	Jul. 2021		Jul. 2021	Jul. 2021	GAA	1,225,000.00	1,225,000.00		
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	3,750,000.00	3,750,000.00		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	500,000.00	500,000.00		
Contract of Service for Business Counselors	IDD-RO	NP-Small Value	Jan-Dec 2021		Jan-Dec 2021	Jan-Dec 2021					
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		
MSMEDC 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/Jul.-Sept/Nov-Dec 2021		Mar/Apr/Jul.-Sept/Nov-Dec 2021	Mar/Apr/Jul.-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/Sept/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/Sept/ 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/Jul/Sept/Nov/Dec 2021		Jan/Mar/Apr/Jun/Jul/Sept/Nov/Dec 2021	Jan/Mar/Apr/Jun/Jul/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		726,230.00	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			
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/Dec 2021		Jan/Apr/Jul/Sept/Dec 2021	Jan/Apr/Jul/Sept/Dec 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/Dec 2021		Jan/Apr/Jul/Sept/Dec 2021	Jan/Apr/Jul/Sept/Dec 2021	GAA		100,000.00	100,000.00		Office Supplies; representation; Postage	
MOOE for CPD	CPD-RO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA		152,000.00	152,000.00			
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			
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			
Printing & Binding Expenses	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA		7,000.00	7,000.00			

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Newspaper Subscription & Utility Expenses (Electricity & Water)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	7,200.00	7,200.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	94,720.00	94,720.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	85,760.00	85,760.00		
Diesel, Oil & Lubricants Expenses	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	55,850.00	55,850.00		
Repairs & Maintenance of Motor Vehicles	AFMD-APO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	70,000.00	70,000.00		
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/IQA/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 (Investment Forum)	BDD-APO	NP-Small Value	Jun 2021		Jun 2021	Jun 2021	GAA	50,000.00	50,000.00		
Provincial Franchising Seminar	BDD-APO	NP-Small Value	Sept 2021		Sept 2021	Sept 2021	GAA	75,000.00	75,000.00		
Franchising Opportunities Seminar	BDD-APO	NP-Small Value	Apr./Aug. 2020		Apr./Aug. 2020	Apr./Aug. 2020	GAA	75,000.00	75,000.00		
Industry Consultation and Workshop	BDD-APO	NP-Small Value	Nov 2021		Nov 2021	Nov 2021	GAA	70,000.00	70,000.00		
Green Technology Fair and Forum	BDD-APO	NP-Small Value	Oct 2021		Oct 2021	Oct 2021	GAA	42,600.00	42,600.00		
Investment & Financing Matching	BDD-APO	NP-Small Value	Jul 2021		Jul 2021	Jul 2021	GAA	108,000.00	108,000.00		
Franchising Opportunities Seminar	BDD-APO	NP-Small Value	Apr/Aug 2021		Apr/Aug 2021	Apr/Aug 2021	GAA	30,000.00	30,000.00		
Industry Development Program	BDD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	545,250.00	545,250.00		Product Innovation; Institutional Development for Industry Sectors; Start-up Ecosystem Assessment; ICT Entrepreneurial Training
MSME Development	BDD-APO	NP-Small Value	Jan-Jun 2021		Jan-Jun 2021	Jan-Jun 2021	GAA	921,420.00	921,420.00		Enterprise Mapping; Business Opportunity Seminar; Packaging & Labeling; Skills & Entrepreneurial Training; Market Promotion and Expansion; Product Development for Bamboo
OTOP Next Gen Capability Building Activities for Processed Food and W&H	BDD-APO	NP-Small Value	May/Jun. 2021		May/Jun. 2021	May/Jun. 2021	GAA	50,000.00	50,000.00		

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OTOP Next Gen Packaging/Labeling Project	BDD-APO	NP-Small Value	Jul 2021		Jul 2021	Jul 2021	GAA	50,000.00	50,000.00		
OTOP Next Gen Nutrifacts for 10 Selected MSMES	BDD-APO	NP-Small Value	Jul-Dec 2021		Jul-Dec 2021	Jul-Dec 2021	GAA	80,000.00	80,000.00		
OTOP Next Gen Market Development	BDD-APO	NP-Small Value	Apr-Nov 2021		Apr-Nov 2021	Apr-Nov 2021	GAA	372,000.00	372,000.00		Benchmarking Mission Cum Market Matching Activity: Prodev for W&H New Trends; Participation to OKB; Tibay Tiwi/Disenyo Ceramika; OTOP Albay Provincial Trade Fair
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	Jun 2021		Jun 2021	Jun 2021	GAA	75,000.00	75,000.00		
Meetings/Consultation with SSF Cooperators and Sub-Groups	BDD-APO	NP-Small Value	May/Jun 2021		May/Jun 2021	May/Jun 2021	GAA	67,000.00	67,000.00		
Operations of 13 NC's in Albay Trainings	BDD-APO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2021	Feb-Dec 2021	GAA	1,084,800.00	1,084,800.00		NC Coaching; Entrepreneurial Training; Skills Training; Financing Forum; Packaging and Labeling
NC Raw Materials Inventory/Mapping	BDD-APO	NP-Small Value	Feb-Dec 2021		Feb-Dec 2021	Feb-Dec 2021	GAA	123,640.00	123,640.00		
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	128,850.00	128,850.00		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, Cellphone)	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		

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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											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	180,015.00	180,015.00		
	AFMD-CNPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	72,000.00	72,000.00		
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 Panganiban, Labo, Mercedes, Sta. Elena, Vinzons, Basud, Parale

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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 Panganiban, Labo, Mercedes, Sta. Elena, Vinzons, Basud, Paracle
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
OTOP Next Gen. Webpage Development	BDD-CNPO	NP-Small Value	Mar 2021		Mar 2021	Mar 2021	GAA	40,000.00	40,000.00		
Ipophil 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/Tri-Media Releases; BCNCI Strengthening; CWM Celebration
Travelling Expenses	AFMD-CSPO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	57,564.00	57,564.00		
Utility Expenses (Electricity & Water)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	179,795.00	179,795.00		
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	335,000.00	335,000.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			REMARKS
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	25,500.00	25,500.00		
Diesel, Oil & Lubricants Expenses	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	83,000.00	83,000.00		
Repairs & Maintenance of Motor Vehicles	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	47,000.00	47,000.00		
Fidelity, Bonds & Insurance Expenses	AFMD-CSPO	NP-Small Value	Mar./Apr./Aug. 2021		Mar./Apr./Aug. 2021	Mar./Apr./Aug. 2021	GAA	10,000.00	10,000.00		
Representation Expenses	AFMD-CSPO	NP-Small Value	Mar./Apr./Aug. 2021		Mar./Apr./Aug. 2021	Mar./Apr./Aug. 2021	GAA	151,352.00	151,352.00		
Transportation & Delivery Expenses, Subscription & other MOOE	AFMD-CSPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	38,640.00	38,640.00		
Exports & Investments	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021	GAA	163,105.00	163,105.00		Regular Meetings with Exporters; Facilitation of Marketing Events and Fairs; Publication/Printing of Cost of Doing Business
Industry Clustering	BDD-CSPO	NP-Small Value	Feb-Nov 2021		Feb-Nov 2021	Feb-Nov 2021	GAA	290,325.00	290,325.00		Regular meetings with 6 priority industries (Bamboo, Coco-coir, W&H, Processed Food, ICT & Tourism; Consultation with ICEs
MSME Development	BDD-CSPO	NP-Small Value	Jan-Nov 2021		Jan-Nov 2021	Jan-Nov 2021	GAA	442,105.00	442,105.00		Product Dev't Activities; Skills Training Activities; Entrepreneurial Training Activities; Trade Fair/Marketing Activities
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 KMME 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	599,700.00	599,700.00		
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		

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	
Machineries for SSF in CamSur	BDD-CSPO	Bidding	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	249,000.00	249,000.00		
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		
LSP-NSB Livelihood Kits	BDD-CSPO	NP-SV / Bidding	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	4,000,000.00	4,000,000.00		
Other MOOE	BDD-CSPO	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-CSPO	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 Pprice Monitoring Portal
Accreditation and Issuance of Business Licenses, Permits, Registration & Authorities	CPD-CSPO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	73,640.00	73,640.00		Online Meetings and webinars; Sales Promo; Consumer Welfare Desk; BN Registration via Zoom
Trainings, Seminars, Activities on Consumer Awareness, Education and Advocacy	CPD-CSPO	NP-Small Value	Feb.-Dec. 2021		Feb.-Dec. 2021	Feb.-Dec. 2021	GAA	254,210.00	254,210.00		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
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	30,000.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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		
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		Virtual Summer Barakalan Trade Fair; Food Fiesta @ the VTC; Abaca Festival Virtual TF; Catandungan Festival Virtual TF; Virtual OKB TF; Catandungan Christmas Showcase;
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		
Investment Forum	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	176,600.00	176,600.00		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 Devt. Training; Entrepreneurial Managerial/Trade Training/Seminar; Financing Clinic
Product Development and Guided Prototyping for Furniture, W&H	BDD-CPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	103,500.00	103,500.00		
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	18,000.00	18,000.00		
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	63,000.00	63,000.00		
SSF Management and Trade Trainings	BDD-CPO	NP-Small Value	Mar/Apr 2021		Mar/Apr 2021	Mar/Apr 2021	GAA	21,400.00	21,400.00		
NSB-LSP Activities	BDD-CPO	NP-Small Value	Jan-Sept 2021		Jan-Sept 2021	Jan-Sept 2021	GAA	2,858,000.00	2,858,000.00		NSB Orientation Seminars; Skills Devt. Trainings; Managerial & Entrep Trainings; Clinic and Coaching; Financing Clinic

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		
Participation to Trade Fairs KIMME, Product Development, Packaging and Labelling	BDD-CPO	NP-Small Value	Apr-Dec 2021		Apr-Dec 2021	Apr-Dec 2021	GAA		207,400.00	207,400.00		Summer Barakalan TF; Pandan Dinahit TF; Abaca Fest TF; Caramoan Foundation TF; OKB TF; Catandungan TF; San Andres TF; Catandungan Christmas Showcase
	BDD-CPO	NP-Small Value	May-Jun 2021		May-Jun 2021	May-Jun 2021	GAA		386,100.00	386,100.00		
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		80,000.00	80,000.00		
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	GAA		18,000.00	18,000.00		
OTOP Next Gen Prodev; Training and Capacity Building	BDD-CPO	NP-Small Value	Mar-May 2021		Mar-May 2021	Mar-May 2021	GAA		35,000.00	35,000.00		
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 Cnsumers	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		40,000.00	40,000.00		
Diesel, Oil & Lubricants Expenses	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA		180,000.00	180,000.00		
Utility Expenses (Electricity & Water)	AFMD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA		118,000.00	118,000.00		

Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			REMARKS
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	80,000.00	80,000.00		
Conduct of Investment Forum/Meetings/Seminars	BDD-MPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	248,115.00	248,115.00		Investment Forum; W&H Industry Cluster Meeting; PF Industry Cluster Meeting; CC Industry Cluster Meeting; Tourism Industry Cluster Meeting; W&H Industry Cluster Meeting; 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;
Skills Enhancement on Coco Coir Processing	BDD-MPO	NP-Small Value	Apr 2021		Apr 2021	Apr 2021	GAA	17,500.00	17,500.00		
Conduct of Skills Trainings/Seminars; BEST Game	BDD-MPO	NP-Small Value	Apr-Sept 2021		Apr-Sept 2021	Apr-Sept 2021	GAA	102,500.00	102,500.00		Skills Enhancement on Coco Coir Processing; Skills Enhancement on Meat Processing; Skills Training on Fish Processing; Skills Training on Nutri-Snacks Production;
Product Development for Food Processors	BDD-MPO	NP-Small Value	Aug 2021		Aug 2021	Aug 2021	GAA	102,560.00	102,560.00		
Negosyo Center Conduct of Trainings/Seminars	BDD-MPO	NP-Small Value	May-Jul 2021		May-Jul 2021	May-Jul 2021	GAA	133,000.00	133,000.00		Technology Upgrading on Meat Processing; Closing a Business Deal thru Online; Managing E-Transaction for OTOPreurs; Prodev on Processed Food; Orientation on Trademarks, Patents and Copyrights; Seminar on Good manufacturing Practice
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	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-SPO	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
			Ads/Post of IB/REI	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-SPO	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; CMEP Implementation
Monthly Operations/Management Review	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	69,000.00	69,000.00		
Project Visit/Regional Audit/COA Audit/Property Tagging/Inventory/Staff Meeting	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	10,000.00	10,000.00		
OCUL/ Teambuilding/Spiritual Enhancement/Mental Health Awareness Seminar/Zumba via Zoom	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	20,250.00	20,250.00		
Year-End Assessment/Review/Christmas Party	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	10,000.00	10,000.00		
Travelling Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	60,000.00	60,000.00		
Utility Expenses (Electricity & Water)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	40,000.00	40,000.00		
Fuel, oil & lubricants Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	7,000.00	7,000.00		
Telephone Subscription (Landline, Internet, Cellphone)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	163,980.00	163,980.00		
Taxes, duties and licenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	6,000.00	6,000.00		
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	630,252.00	630,252.00		
Repairs & Maintenance (Office Equipment, IT Equipment)	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	27,000.00	27,000.00		
Fidelity, Bonds & Insurance Expenses	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	20,000.00	20,000.00		
Other MOOE	AFMD-SPO	NP-Small Value	Jan.-Dec. 2021		Jan.-Dec. 2021	Jan.-Dec. 2021	GAA	14,600.00	14,600.00		Accountable Forms; Legal Services, Printing & Publication
Webinar on Investment Awareness, facilitation and promotion	BDD-SPO	NP-Small Value	Apr/July 2021		Apr/July 2021	Apr/July 2021	GAA	34,000.00	34,000.00		How to Invest and Manage your Investment (LGUs and Landowners)
Capacity Building for LGUs	BDD-SPO	NP-Small Value	Mar 2021		Mar 2021	Mar 2021	GAA	19,000.00	19,000.00		Updating of Local Investment and Incentive Codes, CODB
Webinars on Exports & Investment Program	BDD-SPO	NP-Small Value	Feb-Sept 2021		Feb-Sept 2021	Feb-Sept 2021	GAA	53,700.00	53,700.00		Webinar on Financing; Virtual Export Matching

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	
Other MOOE for OTOP Next Gen.	BDD-SPO	NP-Small Value	Jan-Dec. 2021		Jan-Dec. 2021	Jan-Dec. 2021	GAA	65,000.00	65,000.00		
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	99,800.00	99,800.00		Consumer Education and Advocacy Program; Capacity Building Program; Networking; Diskwento Caravan; CMEP Implementation
TOTAL								67,096,009.00	67,126,009.00	-	

Prepared by:


MA. JENNA B. JARCIA
 Property/Supply Officer

Certified Funds Available /
 Certified Appropriate Funds Available:


MARICHO E. 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