## Department of Trade and Industry-Region 12 Indicative Non-CSE Annual Procurement Plan for FY 2025

e	Procurement	PMO/End-	Is this an Early	Mode of Procurement	Sc	hedule for Each I	Procurement Activ	rity		Es	stimated Budget (PhP)		Remarks (brief description of Program/Project)
?)	Program/Project	User	Procurement Activity? (Yes/No)		Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	со	toner description of Program/Project
	eneral Administration Support eneral Management and Supervision									934,168.18	934,168.18		Office Supplies
	PP-Common Use Supplies and Equipment ot Available in DBM-PS)	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	-			
Tra	aveling Expenses Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	794,000.00	794,000.00	-	Local Travels
Tra	aining and Seminar Expenses Training Expenses	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	450,000.00	450,000.00	-	Trainings and seminars
Su	pplies and Materials Expenses Accountable Forms	RO and FOs	No	Agency-to-agency	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	21,000.00	21,000.00	-	Accountable forms for Finance
	Fuel, Oil and Lubricants	RO and FOs	No	Products	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00	*	Support to operations
Uti	ility Expenses	DO 1 FO-	No.	Discot Contraction	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	200,000.00	200,000.00		Support to operations
Co	Water Electricity mmunications Services	RO and FOs RO and FOs	No No	Direct Contracting Direct Contracting	N/A N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	200,000.00	200,000.00	-	Support to operations
	Postage and Courier Services	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00 125,000.00	S#15	Support to operations Support to operations
	Telephone - Mobile Telephone - Landline	RO and FOs RO and FOs	No No	Direct Contracting Direct Contracting	N/A N/A	N/A N/A	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	125,000.00 155,000.00	155,000.00		Support to operations
Ex	Internet Subscription Expenses traordinary and Miscellaneous Exp.	RO and FOs RO and FOs	No No	Direct Contracting Direct Contracting	N/A N/A	N/A N/A	Jan-Dec 2025 N/A	Jan-Dec 2025 N/A	GoP GoP	117,000.00 136,000.00	117,000.00 136,000.00	-	Support to operations Support to operations
	ofessional Services	DO - 150-		ND 50.0 G	lan Day 2025	lan Dan 2025	lan Dan 2025	Jan-Dec 2025	GoP	15,000.00	15,000.00		For Notary Services
	Legal Services Auditing Services	RO and FOs RO and FOs	No No	NP-53.9 - Small Value Procurement Direct Contracting	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP	60,000.00	60,000.00		COA
	Consultancy Services	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00	*	For the conduct of trainings and semin
	Other Professional Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP		•		
Ge	eneral Services	RO and POs	Yes				Dec 2024	Dec 2024		-		-	For the manpower services to be assig
	Janitorial Services and Other General Services	TKO and T OS	165	Competitive Bidding	Oct 2024	Oct 2024			GoP	6,571,000.00	6,571,000.00	-	RO and Pos For the security personnel to be assine
Re	Security Services	RO and POs	Yes	Competitive Bidding	Oct 2024	Oct 2024	Dec 2024	Dec 2024	GoP	2,464,000.00	2,464,000.00		RO and Pos
	Building	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	190,000.00	190,000.00		repairs and maintenance of DTI Buildin
	Machinery	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	17,000.00	17,000.00	-	provision of repairs and maintenance
	Office Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	10,000.00	10,000.00		provision of repairs and maintenance
	ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	5,000.00	5,000.00		provision of repairs and maintenance
	Motor Vehicles	RO	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	250,000.00	250,000.00	-	provision of repairs and maintenance
Та	Motor Vehicles xes, Insurance Premiums & Other Fees	POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	500,000.00	500,000.00		provision of repairs and maintenance
	Taxes, Duties and Licenses	RO and POs	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	22,000.00	22,000.00		Finance related transactions
	Fidelity Bond Premiums	RO and POs	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00	-	BTr Bonds
	Insurance Expenses	RO and POs	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	400,000.00	400,000.00	-	Insurances
Oti	her Maintenance & Operating Expenses Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	15,000.00	15,000.00	-	Printing of collaterals
	Printing and Publication Expenses	RO and POs	No I	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	21,000.00	21,000.00	-	Printing of collaterals
	Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	500,000.00	500,000.00	(*)	Conduct of meetings and seminars
	Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	15,000.00	15,000.00	-	Support to operations
	Rent /Lease Expenses		Salar C	2000 TO 1000 T							4 070 051 55	-	Bestel Fees
	Rents - Buildings and Structures	RO and POs	No	NP-Lease of Real Property	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP GoP	1,373,831.82	1,373,831.82		Rental Fees Rents of Vehicles
	Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP GoP	26,000.00 68,000.00	26,000.00 68,000.00		Video conferencing subscription/layo
	Other Subscription Expenses	RO and POs	No No	N/A NP-53.9 - Small Value Procurement	N/A Jan-Dec 2025	N/A Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP	200,000.00	200,000.00		Support to operations
_	Other Maintenance and Operating Expenses  SUB-TOTAL- GAS	RO and POs	No	INF-33.9 - Small value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2023		16,205,000.00	16,205,000.00		





Exports & Investment Program (OO1)  APP-Gommon Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	393,000.00	393,000.00		Office Supplies
Traveling Expenses			P. 150.00			N/A	N/A	GoP	824,000.00	824,000.00	-	Local Travels
Local Training and Seminar Expenses	RO and FOs	No	N/A	N/A	N/A	N/A	IN/A	GOP	624,000.00	624,000.00	-	Local Hayoro
	RO and FOs	No										Participation to Trade Fairs; R12 Exporter
Training Expenses	Tro una r oo		NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	607,000.00	607,000.00		Week Celebration; IFEX; BIMPEAGA
Supplies and Materials Expenses	BO 1 FO-	Ne	NP 53.14 Direct Retail Purchase of POL				900000		•			
Fuel, Oil and Lubricants	RO and FOs	No	Products	N/A	N/A	N/A	N/A	GoP	79,000.00	79,000.00	:	Support to operations
Utility Expenses Water	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	22,000.00	22,000.00	-	Support to operations
Electricity	RO and Fos	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	312,000.00	312,000.00	-	Support to operations
Communications Services Postage and Courier Services	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	22,000.00	22,000.00		Support to operations
Telephone - Mobile	RO and FOs	No	Direct Contracting	N/A N/A	N/A N/A	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	2,000.00 47,000.00	2,000.00 47,000.00	-	Support to operations Support to operations
Telephone - Landline Internet Subscription Expenses	RO and FOs RO and FOs	No No	Direct Contracting Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	20,000.00	20,000.00		Subscription to internet providers
Professional Services	DO 1 50-	Ne	ND 50 0 Co-III Volum Dominimum	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	5,000.00	5,000.00		Notary Services
Legal Services Consultancy Services	RO and FOs RO and FOs	No No	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	36,000.00	36,000.00	-	Hiring of technical consultants
Repairs and Maintenance	DO 1 DO-	No	ND 50 0 County Volum Programment	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP				
Machinery Office Equipment	RO and POs RO and POs	No	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	15,000.00	15,000.00		provision of repairs and maintenance
ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	15,000.00	15,000.00		provision of repairs and maintenance
Other Leased Assets Other Maintenance & Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		0.000.000	-			
Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	22,000.00 200,000.00	22,000.00 200.000.00		Radio and TV Ads Printing of collaterals
Printing and Publication Expenses Representation Expenses	RO and POs RO and POs	No No	NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	430,000.00	430,000.00		Conduct of meetings and seminars
Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	57,000.00	57,000.00		Delivery, hauling, and postage services
Rent /Lease Expenses  Rents - Buildings and Structures	RO and FOs	No	NP-53 9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	-			Booth rentals during trade fairs
Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP GoP	52,000.00	52,000.00 13,000.00		Vehicle rentals during trade fairs Equipment Rentals during events
Other Subscription Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GOP	13,000.00	13,000.00		Online subscriptions (video and layouting
Other Maintenance and Operating Expenses	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00		services)
SUB-TOTAL- 001					Basel Santi	Mark Street			3,223,000.00	3,223,000.00		A STATE OF THE STA
Industry Development (OO2) APP-Common Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	1,065,000.00	1,065,000.00		
Traveling Expenses	DO 150					N/A	N/A	GoP	221,000.00	221,000.00		Local Travels
Local	RO and FOs	No	N/A	N/A	N/A	N/A	IN/A	GOF	221,000.00	221,000.00		Eccui Travolo
Training and Seminar Expenses				1		l					100	
Training and Seminar Expenses Training Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	424,000.00	424,000.00		Support to operations
Training Expenses Supplies and Materials Expenses	10000000 0000000 000000000000000000000	100000	95 A 10 A 1	10000001111111111111111111111111111111								
Training Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants	RO and POs	No No	NP-53.9 - Small Value Procurement Products	Jan-Dec 2025 N/A	Jan-Dec 2025 N/A	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	424,000.00 211,000.00	424,000.00 211,000.00		Support to operations Support to operations
Training Expenses Supplies and Materials Expenses	10000000 0000000 000000000000000000000	No No	95 A 10 A 1	N/A N/A	N/A N/A	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	211,000.00 54,000.00	211,000.00 54,000.00	:	Support to operations Support to operations
Training Expenses Supplies and Materials Expenses Fuel, Oil and Lubricants Utility Expenses Water Electricity	RO and POs	No	Products	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00	211,000.00		Support to operations
Training Expenses  Supplies and Materials Expenses  Fuel, Oil and Lubricants  Utility Expenses  Water  Electricity  Communications Services	RO and POs RO and FOs RO and Fos	No No	Products  Direct Contracting  Direct Contracting	N/A N/A	N/A N/A	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP GoP	211,000.00 54,000.00	211,000.00 54,000.00	:	Support to operations Support to operations
Training Expenses  Supplies and Materials Expenses  Fuel, Oil and Lubricants  Utility Expenses  Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile	RO and POs RO and FOs RO and Fos RO and FOs RO and POs	No No No No	Products  Direct Contracting Direct Contracting  Direct Contracting  Direct Contracting	N/A N/A N/A N/A	N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00		Support to operations
Training Expenses  Supplies and Materials Expenses  Fuel, Oil and Lubricants  Utility Expenses  Water  Electricity  Communications Services  Postage and Courier Services  Telephone - Mobile  Telephone - Landline	RO and POs RO and FOs RO and FOs RO and FOs RO and POs RO and POs RO and POs	No No No No No	Products  Direct Contracting Direct Contracting  Direct Contracting Direct Contracting Direct Contracting Direct Contracting	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00		Support to operations Support to operations Support to operations Support to operations
Training Expenses  Supplies and Materials Expenses  Fuel, Oil and Lubricants  Utility Expenses  Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile	RO and POs RO and FOs RO and Fos RO and FOs RO and POs	No No No No	Products  Direct Contracting Direct Contracting  Direct Contracting  Direct Contracting	N/A N/A N/A N/A	N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00		Support to operations
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services	RO and POs RO and FOs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and POs	No No No No No No No No No	Products  Direct Contracting	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00		Support to operations Notary Services
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services	RO and POs RO and FOs RO and Fos RO and POs RO and POs RO and POs	No No No No No No	Products  Direct Contracting Direct Contracting Direct Contracting Direct Contracting Direct Contracting Direct Contracting	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00		Support to operations
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services	RO and POs RO and FOs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and POs	No No No No No No No No No	Products  Direct Contracting	N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00 4,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment	RO and POs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and POs RO and FOs RO and FOs RO and FOs RO and POs RO and POs	No	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00 4,000.00 10,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00 4,000.00 10,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance provision of repairs and maintenance
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services  Repairs and Maintenance Machinery Office Equipment ICT Equipment	RO and POs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and POs RO and FOs RO and FOs RO and FOs RO and FOs	No	Products  Direct Contracting NP-53.9 - Small Value Procurement NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	GoP GoP GoP GoP GoP GoP GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 10,000.00 4,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment	RO and POs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and FOs RO and FOs RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance provision of repairs and maintenance provision of repairs and maintenance
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses	RO and POs RO and FOs RO and FOs RO and POs RO and POs RO and POs RO and FOs RO and FOs RO and FOs RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 10,000.00 5,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00 182,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance provision of repairs and maintenance provision of repairs and maintenance Radio and TV Ads Printing of collaterals
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses	RO and POs RO and FOs RO and FOs RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance provision of repairs and maintenance provision of repairs and maintenance Radio and TV Ads Printing of collaterals Conduct of meetings and seminars
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses	RO and POs RO and Fos RO and Fos RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00 182,000.00 312,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance provision of repairs and maintenance provision of repairs and maintenance Radio and TV Ads Printing of collaterals Conduct of meetings and seminars Delivery, hauling, and postage services
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent Lease Expenses Rents - Buildings and Structures	RO and POs RO and FOs RO and FOs RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025 N/A	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00 182,000.00 312,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance Cadio and TV Ads Printing of collaterals Conduct of meetings and seminars Delivery, hauling, and postage services Booth rentals during trade fairs
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent Lease Expenses Rents - Buildings and Structures Rents - Motor Vehicles	RO and POs RO and Fos RO and Fos RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00 182,000.00 312,000.00 30,000.00		Support to operations Notary Services Hiring of Consultants  provision of repairs and maintenance Conduct of repairs and maintenance Radio and TV Ads Printing of collaterals Conduct of meetings and seminars Delivery, hauling, and postage services Booth rentals during trade fairs Vehicle rentals during trade fairs Equipment Rentals during events
Training Expenses  Supplies and Materials Expenses Fuel, Oil and Lubricants  Utility Expenses Water Electricity  Communications Services Postage and Courier Services Telephone - Mobile Telephone - Landline Internet Subscription Expenses  Professional Services Legal Services Consultancy Services Repairs and Maintenance Machinery Office Equipment ICT Equipment ICT Equipment Other Maintenance & Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Rent Lease Expenses Rents - Buildings and Structures	RO and POs RO and FOs RO and FOs RO and POs	No N	Products  Direct Contracting NP-53.9 - Small Value Procurement	N/A N/A N/A N/A N/A N/A N/A N/A N/A Jan-Dec 2025	N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 10,000.00 22,000.00 182,000.00 312,000.00	211,000.00 54,000.00 319,000.00 27,000.00 66,000.00 42,000.00 10,000.00 4,000.00 10,000.00 5,000.00 22,000.00 182,000.00 312,000.00 10,000.00		Support to operations Notary Services Hiring of Consultants provision of repairs and maintenance Radio and TV Ads Printing of collaterals Conduct of meetings and seminars Delivery, hauling, and postage services Booth rentals during trade fairs Vehicle rentals during trade fairs

SME Development (OO3)												
APP-Common Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		1,651,000.00	1,651,000.00		
Traveling Expenses												
Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	1,020,000.00	1,020,000.00		Local Travels
Training and Seminar Expenses	Tto una 1 ou	110										
Training and Seminal Expenses												Conduct of trainings and seminars for SME
Training Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	1,000,000.00	1,000,000.00		Develoment
raining Expenses			INF-55.9 - Siliali Value Producinent	3a11-Dec 2023	0a11-Dec 2020	0411-D00 2020	0411-200-2020		1,000,000	.,,,		
Supplies and Materials Expenses									-			
Fuel, Oil and Lubricants	RO and FOs	No	Products	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	361,000.00	361,000.00		Support to operations
Utility Expenses												
Water	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	54,000.00	54,000.00		Support to operations
Electricity	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	258,000.00	258,000.00		Support to operations
	RO and POS	140	Direct Cornadoung	1073	, ,,,,	0011 200 2020	04.1.200.2020	1900000				1, 200
Communications Services			5'	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	211,000.00	211,000.00		Radio and TV Ads
Postage and Courier Services	RO and FOs	No	Direct Contracting				CONTRACTOR CONTRACTOR		ET EUT TE DE L'EUR DE			Printing of collaterals
Telephone - Mobile	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	212,000.00	212,000.00	•	
Telephone - Landline	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	258,000.00	258,000.00		Conduct of meetings and seminars
Internet Subscription Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	375,000.00	375,000.00		Delivery, hauling, and postage services
Awards/ Rewards Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	N/A	N/A	GoP	155,000.00	155,000.00		Support to operations
Professional Services												17332743247/A25344455
Legal Services	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GOP	5,000.00	5,000.00		Notary Services
Consultancy Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	258,000.00	258,000.00		Hiring of resource consultants
Other Professional Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	100,000.00	100,000.00		Hiring of resource persons
Repairs and Maintenance		2000000									-	are used at sensite and mointenance
Machinery	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	15,000.00	15,000.00		provision of repairs and maintenance
Office Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	152,000.00	152,000.00		provision of repairs and maintenance provision of repairs and maintenance
ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	152,000.00	152,000.00		provision of repairs and maintenance
Other Maintenance & Operating Expenses		205000					. 5 2005	GoP	130,000.00	130,000.00		Radio and TV Ads
Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GOP	464,000.00	464.000.00	-	Printing of collaterals
Printing and Publication Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GOP	631,000.00	631,000.00		Conduct of meetings and seminars
Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GOP	361,000.00	361,000.00		Delivery, hauling, and postage services
Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	001	361,000.00	301,000.00		
Rent /Lease Expenses	200	NI-	NP-53 9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	100,000.00	100,000.00		Booth rentals during trade fairs
Rents - Buildings and Structures Rents - Motor Vehicles	POs RO and POs	No No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GOP	253,000.00	253,000.00		Vehicle rentals during trade fairs
Rents - Motor Venicles Rents - Equipment	RO and POs	No No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GOP	77,000.00	77,000.00		Equipment Kentals during events
Other Subscription Expenses	RO and POs	No No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GOP	29,000.00	29,000.00	-	Online subscriptions (video and layouting
Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOF	229,000.00	229,000.00	-	Support to operations
SUB-TOTAL- OO3	110 4114 1 03	140		S.V.A.					8,511,000.00	8,511,000.00		





Consumer Protection (OO4)				200 // 200	NO 5950 HARROWN	61 1750 PT PT PT	77 March Control (1987)	7110177700				
APP-Gommon Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	1,437,663.64	1,437,663.64		
Traveling Expenses						12,5009		00000				
Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	328,000.00	328,000.00	-	Local Travels
Training and Seminar Expenses	A										-	
Training and Seminal Expenses												
Conduct of Trainings and Seminars	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	490,336.36	490,336.36	¥	Participation to Treasures of Region 12; For the conduct of various organizational culture activities, consumer protection and advocacy activities, mid-year and year-end assessments, skills training and seminars, and meetings and consultations.
Supplies and Materials Expenses			NP 53 14 Direct Retail Purchase of POL									
Fuel, Oil and Lubricants	RO and FOs	No	Products	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	224,000.00	224,000.00		Support conduct of various activities
Utility Expenses			1100000	13075	1,023	0011 000 2020				National and Assessed to	2	
Water	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	151,000.00	151,000.00		Support to operations
Electricity	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	539,000.00	539,000.00		Support to operations
Communications Services			V200000-00000-7-00-00-00-7-00-00-0-									
Postage and Courier Services	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	25,000.00	25,000.00		Support to operations
Telephone - Mobile	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	72,000.00	72,000.00		Support to operations
Telephone - Landline	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	67,000.00	67,000.00		Support to operations
Internet Subscription Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	30,000.00	30,000.00		Support to operations
Professional Services											-	DATE: 100 DEC
Legal Services	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	21,000.00	21,000.00		Notary Services
Consultancy Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	95,000.00	95,000.00	-	Hiring of Consultants
Other Professional Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	300,000.00	300,000.00	14.5	Hiring of Resource Persons/Speakers
Repairs and Maintenance	110 and 1 03	110	141-55.5 - Sitiali Valde i localement	oun Doc 2020	0411 200 2020					***************************************	90	3024 LD-04 MICL (2-4014) 37-4014 (3-60-60) - 1 804-400-1189 (3-60-618)
1 1 1 2 2 3 3 2 2 2 2 2 2 2 2 2 2 2 2 2	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	6,000.00	6.000.00		provision of repairs and maintenance
Machinery	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	18.000.00	18,000.00	-	provision of repairs and maintenance
Office Equipment					West and the Mark Landson Co.		The state of the s	GoP	8.000.00	8,000.00		provision of repairs and maintenance
ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	8,000.00	0,000.00		
Taxes, Insurance Premiums & Other Fees												provision of repairs and maintenance
Insurance Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP			-	provision of repairs and maintenance
Other Maintenance & Operating Expenses											-	
Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	20,000.00	20,000.00	-	Radio and TV Ads
Printing and Publication Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	72,000.00	72,000.00	*	Printing of Promo Collaterals
Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	259,000.00	259,000.00	-	
Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP			-	Support to operations
Rent /Lease Expenses	Accession and a second										-	
Rents - Buildings and Structures	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP			-	For the conduct of CWM celebration
	RO and POs	No			2000	10 and 10 and 10				110.000.00		Conduct of CWM; Enforcement activities
Rents - Motor Vehicles			NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	110,000.00	110,000.00		Video conferencing subscription/DOSE
Other Subscription Expenses	RO and POs	No	N/A	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	61,000.00	61,000.00	-	Support to operations
Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	71,000.00	71,000.00	-	oupport to operations
SUB-TOTAL- 004	685 X 10 2 4 7 16	TO SEE SEE SEE							4,405,000.00	4,405,000.00		A STATE AND A STATE OF THE PARTY OF THE PART



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Shared Service Facilities					. 5 0005	I - D - 0005	I D 2005	GoP	271,000.00	271,000.00		
APP-Common Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	2/1,000.00	2/1,000.00		
Traveling Expenses	50 150		N/A	N/A	N/A	N/A	N/A	GoP	300,000.00	300,000.00		Local Travels
Local	RO and FOs	No	N/A	N/A	IN/A	INA	13/0	901	300,000.00	300,000.00		
Training and Seminar Expenses											-	
Conduct of Trainings	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	450,000.00	450,000.00		Productivity and Efficiency Enhancement Trainings for MSMEs and Potential MSMEs
Supplies and Materials Expenses			NP 53 14 Direct Retail Purchase of POL						-			
Fuel, Oil and Lubricants	RO and FOs	No	NP 53.14 Direct Retail Purchase of POL Products	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	180,000.00	180,000.00		Support conduct of various activities
Communications Services			1,000,00	1071						34-100E3 - FRANCO (3.774-FRANCO)		
Telephone - Mobile	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	30,000.00	30,000.00		Support to operations
Internet Subscription Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00		Support to operations
Professional Services				0.000								
Legal Services	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP				Support to operations
Consultancy Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	300,000.00	300,000.00	-	Hiring of Consultants for SSF Services
Other Professional Services	RO and POs	No	NP-53 9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	970,000.00	970,000.00	-	Hiring of SSF Staff
Repairs and Maintenance										34.49433.4543.52.2543.53.45	-	
Machinery	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	600,000.00	600,000.00	-	provision of repairs and maintenance
Office Equipment	RO and POs	No	NP-53 9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	-		-	Support to operations
ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	10,000,00	10,000.00		provision of repairs and maintenance
Taxes, Insurance Premiums & Other Fees	11.0 u.i.u.		141-00.5 - Small value i localement	0411-200-2020	oun Doc Zozo	0411 200 2020					-	• Concession of the Concession
	RO and POs	No	Agency to Agency	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	400,000.00	400.000.00	-	Insurances
Insurance Expenses Other Maintenance & Operating Expenses	No and 1 os	140	Agency to Agency	3a11-Dec 2023	3a11-Dec 2023	5a11-Dec 2025	Jan-Bec 2020	001	-	100,000.00	100	
Printing and Publication Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00	-	Printing of various collaterals
Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	311,000.00	311,000.00	-	Conduct of meetings and seminars
T	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00		Delivery, hauling, and postage services
Transportation and Delivery Expenses Rent /Lease Expenses			NP-53.9 - Small value Procurement	Jan-Dec 2025	Jan-Dec 2025	3a11-Dec 2023	3a11-Dec 2023	301	-	00,000.00		, , , , , , , , , , , , , , , , , , , ,
Rents - Buildings and Structures	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00		Booth and building rentals
Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	50,000.00	50,000.00		rentals of vehicles for SSF transactions
Other Subscription Expenses	RO and POs	No	N/A	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP GoP	100,000.00	100,000.00	-	Support to operations Support to operations
Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GOP	50,000.00	50,000.00	-	Support to operations
SUB-TOTAL- SSF									4,272,000.00	4,272,000.00		





			T	7								
Negosyo Centers APP-Johnnon Use Supplies and Equipment	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	2,938,000.00	2,938,000.00		
Traveling Expenses	No and ros	140	Chopping	0411 DC0 2020	0411 200 2020					0.040 #0.000 W. 1812 #194, 0.00000 W. 1814	-	
Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	1,320,000.00	1,320,000.00	-	Local Travels
Training and Seminar Expenses	Tro una i ou	1.00	107	1,000								
Training and Seminar Expenses												
Conduct of Trainings	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	4,000,000.00	4,000,000.00		Entrepreneurial and Management
I taility Eynonges												
Utility Expenses Water	RO and FOs	No	Agency to Agency	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	324,000.00	324,000.00		Support to operations
Electricity	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	400,000.00	400,000.00		Support to operations
Communications Services	The and too	110	Direct Contracting	100								
Postage and Courier Services	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP			-	Support to operations
Telephone - Mobile	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	396,000.00	396,000.00	-	Support to operations
Telephone - Landline	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	300,000.00	300,000.00	-	Support to operations
Internet Subscription Expenses	RO and FOs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	330,000.00	330,000.00	-	Support to operations
Awards/ Rewards Expenses	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP			-	
Professional Services											-	Calada afNORCa
Other Professional Services	RO and POs	No	Direct Contracting	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	12,225,000.00	12,225,000.00	-	Salaries of NCBCs
Other Maintenance & Operating Expenses							I D 2024	GoP	-		_	Radio and TV Ads
Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024		-		-	Radio and 1 v Ads
Printing and Publication Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP			-	
Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025 Jan-Dec 2025	GoP	972,000.00	972,000.00	-	Conduct of meetings and semina
Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		23,205,000.00	23,205,000.00		
SUB-TOTAL- Negosyo Center									23,200,000.00	23,200,000.00	-	
OTOP Next Gen	nt State	1										
APP-Common Use Supplies and Equipment (Not Available in DBM-PS)	RO and FOs	No	Shopping	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	419,000.00	419,000.00		
	RO and POs	No	N/A	N/A	N/A	N/A	N/A	GoP	350,000.00	350,000.00	-	Claims and Plane Fares
Local Travels	RO and FOS	140	14/2	l INO	1975	1975	1000			,		
Conduct of Trainings	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	315,000.00	315,000.00		Product Development and Mark
Conduct of Trainings	TKO and 1 Os	110	THE GOLD CHICAL PLACE LIGHT	0								Trainings
Telephone - Mobile	RO and POs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00	-	Communications Services
Telephone - Landline	RO and POs	No	Direct Contracting	N/A	N/A	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00		Communications Services
•	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	250,000.00	250,000.00	1	Hiring od Consultants OTOP Se
Consultancy Services	Water Comment Control		TO DESCRIPTION OF STREET STREET, STREET STREET, STREET STREET, STREET, STREET, STREET, STREET, STREET, STREET,	The state of the s		1 100000	N/A	GoP	1,790,000.00	1,790,000.00		
Other Professional Services	RO and POs	No	Direct Contracting	N/A	N/A	N/A	IN/A	Gor	1,750,000.00	1,730,000.00		1
Rent /Lease Expenses									-			1
Repair & Maint Office Equipments	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP			-	
Repair & Maint ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP			-	
Repairs and Maintenance-Office Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00	1.0	provision of repairs and mainten
Repairs and Maintenance-ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00	-	provision of repairs and mainten
Other Maintenance & Operating Expenses			. view endote interest temperature of the COSTON									
Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	150,000.00	150,000.00	-	Radio and TV Ads
• • • • • • • • • • • • • • • • • • • •	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	200,000.00	200,000.00	1	Printing of Promo Collaterals
Printing and Publication Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	350,000.00	350,000.00		Conduct of meetings and semina
Representation Expenses		1,0,0,000		Transport conceptions of the con-	SOURCE STATE OF THE SECOND	Jan-Dec 2025 Jan-Dec 2025	Jan-Dec 2025	GoP	100,000.00	100,000.00	I .	Courier and Hauling services
Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	00,	100,000.00	100,000.00		
Rent /Lease Expenses		1		1		L D 2255	I D 0007	GoP	400 000 00	400 000 00		Booth rentals during trade fairs
Rents - Buildings and Structures	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		100,000.00	100,000.00	I	Vehicle rentals during trade fairs
Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	150,000.00	150,000.00	ľ	Nac company of the same of the
Rents - Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP	177,000.00	177,000.00		Support to operations
Other Subscription Expenses	RO and POs	No	Direct Contracting	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	200,000.00	200,000.00	-	Support to operations
Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	GoP			-	
SUB-TOTAL-OTOP						No. of the last			4,951,000.00	4,951,000.00		
555 (5)(2)				TOTAL CONSOL	LIDATED ANNUAL	PROCUREMENT FO	OR CY 2025 (REGU	LAR MOOE	60 600 000 00	68,039,000.00		
1	1	1				PROJECT FUNDS)			68,039,000.00	00,039,000.00		1

repared by:

SAMAN ET. TOLEDO
BAC Secretariat administrative Officer III

Reviewed by:

CONNE M.BARNACHEA
Budget Officer/ Head of BAC Secretariat

Recommended for Approval by:

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Approved by:

ROBERT A. ORFRECIO BAC Chairperson FLORA D. POLITUD-GABUNALES, CESO V

Regional Director