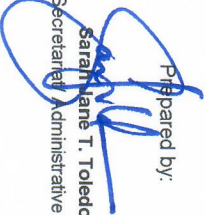


Department of Trade and Industry-Region 12 Non-CSE Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity						Source of Funds	Estimated Budget (Php)		Remarks (brief description of Program/Project)
					Advs/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Total	MOOE		CO		
RAPID Growth Project	Trainings, Seminars and Workshops	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	31,055,546.72	31,055,546.72			
	Training Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	4,834,847.28	4,834,847.28			
	Coordination Meeting	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	2,002,000.00	2,002,000.00			
	Representation Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	273,000.00	273,000.00			
	Benchmarking and Market Development	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	1,438,800.00	1,438,800.00			
	Representation Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	196,200.00	196,200.00			
	Rent/Lease Expense - Building and structure	RO and FOS	No	Direct Contracting	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	2,684,000.00	2,684,000.00			
	Rent/Lease Expense - Building and structure	RO and FOS	No	Direct Contracting	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	366,000.00	366,000.00			
	Traveling Expenses	Local	No	N/A	N/A	N/A	N/A	N/A	LP	624,800.00	624,800.00			
	Local	RO and FOS	No	N/A	N/A	N/A	N/A	N/A	GoP	2,139,200.00	2,139,200.00			
Foreign	RO and FOS	No	N/A	N/A	N/A	N/A	N/A	GoP	110,000.00	110,000.00				
Supplies and Materials Expenses	Office Supplies Expense	RO and FOS	No	ATOA / Shopping	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	490,000.00	490,000.00			
Fuel, Oil and Lubricants	RO and Fos	No	Direct Contracting	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	1,260,000.00	1,260,000.00				
Office Equipment	ICT Equipment	RO and Fos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	39,600.00	39,600.00			
ICT Equipment	RO and Fos	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	5,400.00	5,400.00				
Communication Services	Postage and Courier Services	RO and FOS	No	N/A	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	25,000.00	25,000.00			
Telephone Mobile	RO and FOS	No	N/A	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	168,988.00	168,988.00				
Professional Services	Consultancy Services	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	968,000.00	968,000.00			
Consultancy Services	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	2,104,716.00	2,104,716.00				
Repairs and Maintenance	Leased Assets-Building	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	LP	369,600.00	369,600.00			
Machinery	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	600,400.00	600,400.00				
Insurance Expense	Accident Insurance	RO and POS	No	ATOA	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2023	Jan-Dec 2023	GoP	30,500.00	30,500.00			
Insurance and Bonds	RO and POS	No	ATOA	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	Jan-Dec 2023	GoP	200,000.00	200,000.00				
Other Maintenance & Operating Expenses	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	LP	660,000.00	660,000.00			
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	99,000.00	99,000.00				
TOTAL CONSOLIDATED ANNUAL PROCUREMENT FOR CY 2023 (REGULAR MOOE AND PROJECT FUNDS)											52,745,598.00	52,745,598.00	-	

Prepared by:

Sarah Jane T. Toledo
BAC Secretariat / Administrative Officer III

Recommended for Approval by:

Robert A. Orfecio
BAC Chairperson

Approved by:

Flora D. Politud-Gabunales, CESO V
Regional Director

Department of Trade and Industry-Region 12 Non-CSE Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
APP-Common Use Supplies and Equipment (Not Available in DBM-PS) General Administration Support/General Management and Supervision	General Administration Support/General Management and Supervision	RO and FOs	No	Shopping	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	8,112,822.87	8,112,822.87	-	-
	Traveling Expenses									-	-	-	-
	Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	1,100,000.00	1,100,000.00	-	-
	Training and Seminar Expenses									-	-	-	-
	Training Expenses	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	370,000.00	370,000.00	-	-
	Supplies and Materials Expenses									-	-	-	-
	Accountable Forms	RO and FOs	No	Agency-to-agency	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	21,000.00	21,000.00	-	-
	Fuel, Oil and Lubricants	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	20,000.00	20,000.00	-	-
	Utility Expenses									-	-	-	-
	Water	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	200,000.00	200,000.00	-	-
Communications Services	Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	660,000.00	660,000.00	-	-
	Postage and Courier Services									-	-	-	-
	Telephone - Mobile	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-	-
	Telephone - Landline	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	125,000.00	125,000.00	-	-
	Internet Subscription Expenses	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	155,000.00	155,000.00	-	-
	Extraordinary and Miscellaneous Exp.	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	167,000.00	167,000.00	-	-
	Professional Services									136,000.00	136,000.00	-	-
	Legal Services	RO and FOs	No	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00	-	-
	Auditing Services	RO and FOs	No	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-	-
	Consultancy Services	RO and FOs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-	-
General Services	Other Professional Services	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	250,000.00	250,000.00	-	-
	Janitorial Services and Other General Services									-	-	-	-
	Security Services	RO and POs	Yes	Competitive Bidding	Oct 2023	Oct 2023	Jan 2024	Jan 2024	GoP	4,155,417.24	4,155,417.24	-	-
	Repairs and Maintenance									2,240,262.57	2,240,262.57	-	-
	Building	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	190,000.00	190,000.00	-	-
	Machinery	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	17,000.00	17,000.00	-	-
	Office Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00	10,000.00	-	-
	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	5,000.00	5,000.00	-	-
	Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	400,000.00	400,000.00	-	-
	Taxes, Insurance Premiums & Other Fees									-	-	-	-
Other Maintenance & Operating Expenses	Taxes, Duties and Licenses	RO and POs	No	N/A	N/A	N/A	N/A	N/A	GoP	22,000.00	22,000.00	-	-
	Fidelity Bond Premiums	RO and POs	No	N/A	N/A	N/A	N/A	N/A	GoP	150,000.00	150,000.00	-	-
	Insurance Expenses	RO and POs	No	N/A	N/A	N/A	N/A	N/A	GoP	507,000.00	507,000.00	-	-
	Advertising Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00	-	-
	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	21,000.00	21,000.00	-	-
	Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	1,250,000.00	1,250,000.00	-	-
	Transportation and Delivery Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00	-	-
	Rent /Lease Expenses									-	-	-	-
	Rents - Buildings and Structures	RO and POs	No	NP-Lease of Real Property	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	1,694,000.00	1,694,000.00	-	-
	Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	26,000.00	26,000.00	-	-
Other Maintenance and Operating Expenses	Other Subscription Expenses	RO and POs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	22,000.00	22,000.00	-	-
	Other Maintenance and Operating Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	197,000.00	197,000.00	-	-

Exports & Investment Program (OO1)									
Traveling Expenses									-
Local	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	-	424,000.00
Training and Seminar Expenses								-	-
Training Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	152,000.00	152,000.00
Supplies and Materials Expenses								-	-
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	79,000.00	79,000.00
Utility Expenses								-	-
Water	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	22,000.00	22,000.00
Electricity	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	312,000.00	312,000.00
Communications Services								-	-
Postage and Courier Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	22,000.00	22,000.00
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	2,000.00	2,000.00
Telephone - Landline	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	47,000.00	47,000.00
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	2,000.00	2,000.00
Professional Services								-	-
Legal Services	RO and FOS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	10,000.00	10,000.00
Consultancy Services	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	36,000.00	36,000.00
Repairs and Maintenance								-	-
Machinery	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00	10,000.00
Office Equipment	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00
ICT Equipment	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	5,000.00	5,000.00
Other Leased Assets	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP		
Other Maintenance & Operating Expenses								-	-
Advertising Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	22,000.00	22,000.00
Printing and Publication Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	200,000.00	200,000.00
Representation Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	430,000.00	430,000.00
Transportation and Delivery Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	57,000.00	57,000.00
Rent /Lease Expenses								-	0.00
Rents - Buildings and Structures	RO and FOS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	52,000.00	52,000.00
Rents - Motor Vehicles	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	13,000.00	13,000.00
Other Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP		
Other Maintenance and Operating Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	74,000.00	74,000.00

Industry Development (002)									
Traveling Expenses									
Local	RO and FOS	No	N/A	N/A	N/A	N/A	N/A	GoP	421,000.00
Training and Seminar Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	272,000.00
Supplies and Materials Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	211,000.00
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	54,000.00
Utility Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	159,000.00
Water	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	27,000.00
Electricity	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	5,000.00
Communications Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	42,000.00
Postage and Courier Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	
Telephone - Landline	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	
Awards/ Rewards Expenses									
Professional Services									
Legal Services	RO and FOS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	5,000.00
Consultancy Services	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00
Repairs and Maintenance									
Machinery	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	4,000.00
Office Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00
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	5,000.00
Other Maintenance & Operating Expenses									
Advertising Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	22,000.00
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	182,000.00
Representation Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	312,000.00
Transportation and Delivery Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	10,000.00
Rent /Lease Expenses									
Rents - Buildings and Structures	RO and FOS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	52,000.00
Rents - Motor Vehicles	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-
Other Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	-
Other Maintenance and Operating Expenses	RO and FOS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	238,000.00

SME Development (003)									
Traveling Expenses									
Local	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	-	570,000.00
Training and Seminar Expenses								-	
Training Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	783,000.00	783,000.00
Supplies and Materials Expenses								-	
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	361,000.00	361,000.00
Utility Expenses								-	
Water	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	54,000.00	54,000.00
Electricity	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	258,000.00	258,000.00
Communications Services								-	
Postage and Courier Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	211,000.00	211,000.00
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	212,000.00	212,000.00
Telephone - Landline	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	258,000.00	258,000.00
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	375,000.00	375,000.00
Awards/ Rewards Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	155,000.00	155,000.00
Professional Services								-	
Legal Services	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	5,000.00	5,000.00
Consultancy Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	258,000.00	258,000.00
Other Professional Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	299,000.00	299,000.00
Repairs and Maintenance								-	
Machinery	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00
Office Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	52,000.00	52,000.00
ICT Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	52,000.00	52,000.00
Other Maintenance & Operating Expenses								-	
Advertising Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	130,000.00	130,000.00
Printing and Publication Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	464,000.00	464,000.00
Representation Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	631,000.00	631,000.00
Transportation and Delivery Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	361,000.00	361,000.00
Rent /Lease Expenses								-	
Rents - Buildings and Structures	POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	258,000.00	258,000.00
Rents - Motor Vehicles	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	103,000.00	103,000.00
Other Subscription Expenses	RO and POS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	29,000.00	29,000.00
Other Maintenance and Operating Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	328,000.00	328,000.00

Consumer Protection (OO4)									
Traveling Expenses									
Local	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	378,000.00	378,000.00
Training and Seminar Expenses								-	-
Training Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	222,000.00	222,000.00
Supplies and Materials Expenses								-	-
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	224,000.00	224,000.00
Utility Expenses								-	-
Water	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	151,000.00	151,000.00
Electricity	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	209,000.00	209,000.00
Communications Services								-	-
Postage and Courier Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	25,000.00	25,000.00
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	72,000.00	72,000.00
Telephone - Landline	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	67,000.00	67,000.00
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	30,000.00	30,000.00
Professional Services								-	-
Legal Services	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	21,000.00	21,000.00
Consultancy Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	95,000.00	95,000.00
Other Professional Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	383,000.00	383,000.00
Repairs and Maintenance								-	-
Machinery	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	6,000.00	6,000.00
Office Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	18,000.00	18,000.00
ICT Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	8,000.00	8,000.00
Taxes, Insurance Premiums & Other Fees								-	-
Insurance Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-
Other Maintenance & Operating Expenses								-	-
Advertising Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	20,000.00	20,000.00
Printing and Publication Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	72,000.00	72,000.00
Representation Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	259,000.00	259,000.00
Transportation and Delivery Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-
Rent /Lease Expenses								-	-
Rents - Buildings and Structures	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	217,000.00	217,000.00
Rents - Motor Vehicles	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	110,000.00	110,000.00
Other Subscription Expenses	RO and POS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	61,000.00	61,000.00
Other Maintenance and Operating Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	71,000.00	71,000.00

Shared Service Facilities									
Traveling Expenses									
Local	RO and FOS	No	N/A	N/A	N/A	N/A	GoP	210,000.00	-
Training and Seminar Expenses									
Training Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	361,000.00	-
Supplies and Materials Expenses									
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	180,000.00	-
Communications Services									
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	30,000.00	-
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	100,000.00	-
Professional Services									
Legal Services	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	-	-
Consultancy Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	300,000.00	-
Other Professional Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	970,000.00	-
Repairs and Maintenance									
Machinery	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	600,000.00	-
Taxes, Insurance Premiums & Other Fees									
Insurance Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	400,000.00	-
Other Maintenance & Operating Expenses									
Advertising Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-
Printing and Publication Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	-
Representation Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	311,000.00	-
Transportation and Delivery Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	-
Rent /Lease Expenses									
Rents - Buildings and Structures	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	-
Rents - Motor Vehicles	RO and POS	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	GoP	50,000.00	-
Other Subscription Expenses	RO and POS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	100,000.00	-
Other Maintenance and Operating Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	-
Capital Outlay									
Equipment	RO and POS	No	Competitive Bidding	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	13,500,000.00	13,500,000.00
Comprehensive Agrarian Reform Project (CARP)									
Supplies and Materials Expenses									
Fuel, Oil and Lubricants	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	10,000.00	-
Utility Expenses									
Water	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Electricity	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Communications Services									
Postage and Courier Services	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Telephone - Mobile	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	2,695.00	2,695.00
Telephone - Landline	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Internet Subscription Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Rent /Lease Expenses	RO and FOS	No	N/A	N/A	N/A	Jan-Dec 2024	GoP	-	-
Rents - Motor Vehicles	No	-	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00	-
Repairs and Maintenance									
Office Equipment	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	3,000.00	3,000.00
Professional Services									
Other Professional Services	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-
Other Maintenance & Operating Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	15,000.00	15,000.00
Printing and Publication Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	65,000.00	65,000.00
Representation Expenses	RO and POS	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-

