

Department of Trade and Industry-Region 12 Indicative 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)	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	-	
	General Administration Support									-	-	-	
	General Management and Supervision									-	-	-	
	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	-	
	Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	660,000.00	660,000.00	-	
	Communications Services									-	-	-	
	Postage and Courier Services	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-	
	Telephone - Mobile	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	125,000.00	125,000.00	-	
	Telephone - Landline	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	155,000.00	155,000.00	-	
	Internet Subscription Expenses	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	167,000.00	167,000.00	-	
	Extraordinary and Miscellaneous Exp.	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	136,000.00	136,000.00	-	
	Professional Services									-	-	-	
	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	-	
	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	-	
	General Services									-	-	-	
	Janitorial Services and Other General Services	RO and POs	Yes	Competitive Bidding	Oct 2023	Oct 2023	Jan 2024	Jan 2024	GoP	2,209,000.00	2,209,000.00	-	
	Security Services	RO and POs	Yes	Competitive Bidding	Oct 2023	Oct 2023	Jan 2024	Jan 2024	GoP	1,095,000.00	1,095,000.00	-	
	Repairs and Maintenance									-	-	-	
	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									-	-	-	
	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	-	
	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	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 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	-	
	Capital Outlay									-	-	-	
	Motor Vehicles	RO	Yes	Competitive Bidding	Oct-23	Nov-23	Jan 2024	Jan 2024	GoP	1,450,000.00		1,450,000.00	

Exports & Investment Program (OO1)										-		-
Traveling Expenses										-		-
Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	424,000.00	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	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	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	Jan-Dec 2024	GoP	22,000.00	22,000.00	-	-
Electricity	RO and Fos	No	N/A	N/A	N/A	Jan-Dec 2024	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	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	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	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	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	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	Jan-Dec 2024	GoP	36,000.00	36,000.00	-	-
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	-	-	-	-
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	15,000.00	15,000.00	-	-
Other Leased Assets	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	-	-
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	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	200,000.00	200,000.00	-	-
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	430,000.00	430,000.00	-	-
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	57,000.00	57,000.00	-	-
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	-	-	-	-
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	52,000.00	52,000.00	-	-
Other Subscription Expenses	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	13,000.00	13,000.00	-	-
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	74,000.00	74,000.00	-	-

SME Development (003)														
Traveling Expenses														
Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	N/A	GoP	570,000.00	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	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	Jan-Dec 2024	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	Jan-Dec 2024	Jan-Dec 2024	GoP	54,000.00	54,000.00	-	-	-
Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	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	Jan-Dec 2024	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	Jan-Dec 2024	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	Jan-Dec 2024	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	Jan-Dec 2024	Jan-Dec 2024	GoP	375,000.00	375,000.00	-	-	-
Awards/ Rewards Expenses	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	N/A	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	Jan-Dec 2024	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	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	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	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	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	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	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	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	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	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	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	Jan-Dec 2024	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	Jan-Dec 2024	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	Jan-Dec 2024	Jan-Dec 2024	GoP	328,000.00	328,000.00	-	-	-

Consumer Protection (004)											
Traveling Expenses											
Local	RO and FOs	No	N/A	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	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	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	Jan-Dec 2024	GoP	151,000.00	151,000.00	-
Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	N/A	N/A	GoP	210,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	361,000.00	361,000.00	-
Supplies and Materials Expenses												
Fuel, Oil and Lubricants	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	180,000.00	180,000.00	-
Utility Expenses												
Water	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-	-
Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-	-
Communications Services												
Telephone - Mobile	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	30,000.00	30,000.00	-
Internet Subscription Expenses	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	100,000.00	100,000.00	-
Professional Services												
Legal Services	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	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	Jan-Dec 2024	Jan-Dec 2024	GoP	300,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	970,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	600,000.00	600,000.00	-
Office Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-	-
ICT Equipment	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-	-	-
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	Jan-Dec 2024	Jan-Dec 2024	GoP	400,000.00	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	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	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-
Representation Expenses	RO and POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	311,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-
Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-
Other Subscription Expenses	RO and POs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	100,000.00	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	Jan-Dec 2024	Jan-Dec 2024	GoP	50,000.00	50,000.00	-
Capital Outlay												
Equipment	RO and POs	No	Competitive Bidding	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	13,500,000.00		13,500,000.00

