Department of Trade and Industry-Region 12 Supplemental 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	
	Negosyo Centers												
	Traveling Expenses									-		-	
	Local	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	1,220,000.00	1,220,000.00	-	
	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	5,442,000.00	5,442,000.00	-	
	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	-		-	
	Office Equipment-ICT									-		-	
	Various ICT Equipment	RO	No	Competitive Bidding	Sep-24	Oct-24	Oct-24	Oct-24	GoP	2,185,567.00		2,185,567.00	
	Laptops for Negosyo Center	RO	No	NP-53.9 - Small Value Procurement	Feb-24	Feb-24	Mar-24	Mar-24	GoP	99,000.00	99,000.00		
	Utility Expenses									-		-	
	Water	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	324,000.00	324,000.00	-	
	Electricity	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	400,000.00	400,000.00	-	
	Communications Services									-		-	
	Postage and Courier Services	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	-		-	
	Telephone - Mobile	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	396,000.00	396,000.00	-	
	Telephone - Landline	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	300,000.00	300,000.00	-	
	Internet Subscription Expenses	RO and FOs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	330,000.00	330,000.00	-	
	Awards/ Rewards Expenses	RO and FOs	No	N/A	N/A	N/A	N/A	N/A	GoP	-		-	
	Professional 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	13,722,000.00	13,722,000.00	-	
	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	-		-	
	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	-		-	
	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	-		-	
	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 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	972,000.00	972,000.00	-	
	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	POs	No	NP-53.9 - Small Value Procurement	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	Jan-Dec 2024	GoP	-		-	
	Rents - Motor Vehicles	RO and POs	No	NP-53.9 - Small Value Procurement	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	-		-	
	Other Subscription Expenses	RO and POs	No	N/A	N/A	N/A	Jan-Dec 2024	Jan-Dec 2024	GoP	-		-	
	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	-		-	
					TOTAL CONSOLIDATED ANNUAL PROCUREMENT FOR CY 2024 (REGULAR MOOE AND PROJECT FUNDS)					**25,390,567.00**	**23,205,000.00**	**2,185,567.00**	

Prepared by:

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