

Department of Trade and Industry-Region 12 Non-CSE Supplemental 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						Estimated Budget (PHP)			Remarks (brief description of Program/Project)
					Ad/Post of IBARRI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO		
Creatives Industry														
Fiesta Kudcha and Regional Creative Summit /PCIM														
	Training Expense	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	200,000.00	200,000.00	-	-	
	Other Supplies Expense	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	20,000.00	20,000.00	-	-	
	Other Professional Services for Performers and Creative Director/	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	100,000.00	100,000.00	-	-	
	Representation Expenses	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Vehicle Rentals	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	100,000.00	100,000.00	-	-	
PCIM trainings														
	Training Expense	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Other Supplies Expense	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Representation Expenses	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
Fiesta Kudcha at Treasures of R12 Gensan														
	Office Supplies	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	30,000.00	30,000.00	-	-	
	Other Prof Services	DTI 12	No	NP-53.6-Scientific, Scholarly or	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Representation Expenses	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	9,600.00	9,600.00	-	-	
	Rent Expense (Structures)	DTI 12	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	200,000.00	200,000.00	-	-	
Fiesta Kudcha at Treasures of R12 Glorietta														
	Travel Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	60,000.00	60,000.00	-	-	
	Office Supplies	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	30,000.00	30,000.00	-	-	
	Other Prof Services	RO	No	NP-53.6-Scientific, Scholarly or	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	180,000.00	180,000.00	-	-	
	Printing & Publication Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	20,000.00	20,000.00	-	-	
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	60,000.00	60,000.00	-	-	
	Rent Expense (Structures)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	300,000.00	300,000.00	-	-	
Participation to National Arts and Crafts Fair														
	Travel Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Office Supplies	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Rent Expense (Structures)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	30,000.00	30,000.00	-	-	
Participation to Manila Fame														
	Travel Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Office Supplies	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Rent Expense (Structures)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
Conduct of R12 Creative Fair (Arts and Crafts Fair with side events)														
	Travel Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Training Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	120,000.00	120,000.00	-	-	
	Office Supplies	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	60,000.00	60,000.00	-	-	
	Other Prof Services	RO	No	NP-53.6-Scientific, Scholarly or	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	100,000.00	100,000.00	-	-	
	Printing & Publication Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	30,000.00	30,000.00	-	-	
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	80,000.00	80,000.00	-	-	
	Rent Expense (Structures)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	300,000.00	300,000.00	-	-	
	Rent Expense (Motor)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	500,000.00	500,000.00	-	-	
R12 Creative Planning Session and Meetings														
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	100,000.00	100,000.00	-	-	
R12 Creative Industry Roadmap Localization														
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	20,000.00	20,000.00	-	-	
Participation to National Activities (meetings and events)														
	Travel Expense	RO	No	N/A	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	120,000.00	120,000.00	-	-	
	Representation Expenses	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	25,000.00	25,000.00	-	-	
Regional Profiling														
	Other Supplies Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	20,000.00	20,000.00	-	-	
Participation to RDC Week														
	Supplies	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	50,000.00	50,000.00	-	-	
	Hauling Expense	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	10,000.00	10,000.00	-	-	
	Professional Expense	RO	No	NP-53.6-Scientific, Scholarly or	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	75,000.00	75,000.00	-	-	
	Printing and Publication (Collaterals and T-shirt)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	36,000.00	36,000.00	-	-	
	Meals and Snacks	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	45,000.00	45,000.00	-	-	
	Other MOOE	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	30,000.00	30,000.00	-	-	
	ICT Equipment (Laptop, 2 units)	RO	No	NP-53.9 - Small Value Procurement	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	Sept-Dec 2024	GOP	49,500.00	49,500.00	-	-	
SUB-TOTAL-CREATIVES										3,660,100.00	3,660,100.00	-	-	

