

**PROVINCE OF NEGROS OCCIDENTAL - INDICATIVE ANNUAL PROCUREMENT PLAN for FY 2023**

CODE (PAP)	Procurement 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 Project)
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
502-02-010	TRAINING SUPPLIES & SERVICES	PGNO	no	Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	7,507,700.00	7,507,700.00	-	For the use of all Departments/Offices & Hospitals
502-03-010	OFFICE & HOUSEKEEPING SUPPLIES	PGNO	no	Bidding/ Nego. 53.9/53.5/DC/ Shopping	FY '2023				GF 2023	29,236,714.00	29,236,714.00	-	For the use of all Departments/Offices & Hospitals
502-03-020	ACCOUNTABLE FORMS	PGNO	no	Nego 53.5/ GtoG	FY '2023				GF 2023	4,285,000.00	4,285,000.00	-	For the use of all Departments/Offices & Hospitals
502-03-030	NON-ACCOUNTABLE FORMS	PGNO	no	Nego 53.5/ GtoG	FY '2023				GF 2023	1,950,000.00	1,950,000.00	-	For the use of all Departments/Offices & Hospitals
502-03-040	ANIMAL/ZOOLOGICAL SUPPLIES	VET	no	Bidding/ Nego. 53.9/ Shopping	FY '2023				GF 2023	7,287,901.00	7,287,901.00	-	For the use of Provincial Veterinary Office
502-03-050	FOOD SUPPLIES	PGNO	no	Bidding/ Nego. 53.9/53.5	FY '2023				GF 2023	24,861,600.00	24,861,600.00	-	For the use of all Hospitals
502-03-070	DRUGS & MEDICINES EXPENSES	HOD/ PHO/ LUZ/ NFBC/ IPRH	yes	PUBLIC BIDDING	4th Quarter of 2022		FY 2023		GF 2023	30,867,753.43	30,867,753.43	-	For the use of all Departments/Offices & Hospitals concerned
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	HOD/ PHO/ LUZ/ NFBC/ IPRH	yes	PUBLIC BIDDING	4th Quarter of 2022		FY 2023		GF 2023	100,836,269.94	100,836,269.94	-	For the use of all Departments/Offices & Hospitals concerned
502-030-90	GASOLINE, OIL & LUBRICANTS EXPENSES	PGNO	no	Direct Contracting/ Nego. 53.14	FY '2023				GF 2023	49,575,150.00	49,575,150.00	-	For the use of all Departments/Offices & Hospitals
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	PGNO	no	Bidding/ Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	1,970,000.00	1,970,000.00	-	For the use of Provincial Nursery & Arboretum and the Office of the Provincial Agriculturist
502-03-110	TEXTBOOKS & INSTRUCTIONALS MATERIALS EXPENSES	ICTD/PID	no	Bidding/ Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	70,100.00	70,100.00	-	For the use of Information & Communications Tech. Div. and Promotion & Information Div.
502-03-990	OTHER SUPPLIES & MATERIALS EXPENSES	PGNO	no	Bidding/ Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	2,112,100.00	2,112,100.00	-	For the use of all Departments/Offices & Hospitals
502-04-010	WATER EXPENSES	PGNO	no	Nego. 53.9	FY '2023				GF 2023	5,739,800.00	5,739,800.00	-	For the use of all Departments/Offices & Hospitals
502-05-010	POSTAGE AND COURIER SERVICES	PGNO	no	Nego. 53.9/53.5	FY '2023				GF 2023	351,500.00	351,500.00	-	For the use of all Departments/Offices & Hospitals

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502-05-020	TELEPHONE EXPENSES	PGNO	no	Nego. 53.9	FY '2023				GF 2023	7,916,100.00	7,916,100.00	-	For the use of all Departments/Offices & Hospitals
502-05-030	Web Hosting and Security Package	ICTD	yes	PUBLIC BIDDING	4th Quarter of 2022		FY 2023	GF 2023	350,000.00	350,000.00	-	Necessary to host PGNO official website, www.negros-occ.gov.ph. The annual hosting service covers January 1, 2023 to December 31, 2023	
	Features: 500GB SSD storage, Unlimited Database, Dedicated Server												
	4GB RAM, Unlimited Bandwidth												
	Free SSL Certificate, 24/7 live chat, ticket, email, online support section												
502-11-010	LEGAL SERVICES	PGNO	no	Nego. 53.6	FY '2023				GF 2023	10,000.00	10,000.00	-	For the use of all Departments/Offices & Hospitals
502-11-990	OTHER PROFESSIONAL SERVICES	PGNO	no	Nego. 53.6	FY '2023				GF 2023	140,530,994.00	140,530,994.00	-	For the use of all Departments/Offices & Hospitals
502-12-030	SECURITY SERVICES (294 pax @ P24,500.00 x 12 months)	SSD	yes	PUBLIC BIDDING	4th Quarter of 2022		FY 2023	GF 2023	86,436,000.00	86,436,000.00	-	For the use of all Departments/Offices & Hospitals	
502-13-030	Infrastructure Assets	PGNO	no	PUBLIC BIDDING	FY '2023				GF 2023	14,050,000.00	14,050,000.00	-	REPAIRS & MAINTENANCE
502-13-040	Building & Other Structures	PGNO	no	PUBLIC BIDDING	FY '2023				GF 2023	11,121,730.00	11,121,730.00	-	REPAIRS & MAINTENANCE
502-13-050	Machinery and Equipment	PGNO	no	PUBLIC BIDDING	FY '2023				GF 2023	24,436,250.00	24,436,250.00	-	REPAIRS & MAINTENANCE
502-13-060	Transportation Equipment	PGNO	no	PUBLIC BIDDING	FY '2023				GF 2023	21,465,025.00	21,465,025.00	-	REPAIRS & MAINTENANCE
502-13-070	Furnitures & Fixtures	PGNO	no	Bidding/ Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	1,413,000.00	1,413,000.00	-	REPAIRS & MAINTENANCE
502-16-030	INSURANCE EXPENSES	PGNO	no	Nego. 53.9/53.6	FY '2023				GF 2023	8,323,220.00	8,323,220.00	-	For the use of all Departments/Offices & Hospitals
502-99-010	ADVERTISING EXPENSES	PGNO	no	Nego. 53.9/53.6	FY '2023				GF 2023	2,572,000.00	2,572,000.00	-	For the use of all Departments/Offices & Hospitals
502-99-020	PRINTING & PUBLICATION EXPENSES	PGNO	no	Nego. 53.9/53.6	FY '2023				GF 2023	567,000.00	567,000.00	-	For the use of all Departments/Offices & Hospitals

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502-99-040	TRANSPORTATION & DELIVERY EXPENSES	PGNO	no	Nego. 53.9/53.6	FY '2023				GF 2023	101,500.00	101,500.00	-	For the use of all Departments/Offices & Hospitals
502-99-050	RENT EXPENSES	PGNO	no	Nego. 53.10/53.9/ 53.5	FY '2023				GF 2023	2,140,000.00	2,140,000.00	-	For the use of all Departments/Offices & Hospitals
502-99-070	SUBSCRIPTION EXPENSES	PGNO	no	Nego. 53.9	FY '2023				GF 2023	763,463.00	763,463.00	-	For the use of all Departments/Offices & Hospitals
502-99-080	DONATIONS	PGNO	no	Bidding/ Nego. 53.9/53.5/ Shopping	FY '2023				GF 2023	67,411,779.20	67,411,779.20	-	For the use of all Departments/Offices, Hospitals & LGUs
502-99-080	Group Insurance for Barangay Tanods and Brgy. Health Workers	PAFF	yes	PUBLIC BIDDING	4th Quarter of 2022	FY 2023		PEACE & ORDER FUND 2023	8,694,000.00	8,694,000.00	-	Brgy. Insurance Program for Tanods, Officials/Employees and BHWs	
502-99-080	Group Insurance for Barangay Officials and Employees (6,600 enrollees, 18-64 yrs. Old @P34.50/month x 12 months)	PAFF	yes	PUBLIC BIDDING	4th Quarter of 2022	FY 2023		PEACE & ORDER FUND 2023	2,732,400.00	2,732,400.00	-	Brgy. Insurance Program for Tanods, Officials/Employees and BHWs	
502-99-080	Group Insurance for Barangay Officials and Employees (6,600 enrollees, 65-69 yrs. Old @P158.20/month x 12 months)	PAFF	yes	PUBLIC BIDDING	4th Quarter of 2022	FY 2023		PEACE & ORDER FUND 2023	1,161,820.80	1,161,820.80	-	Brgy. Insurance Program for Tanods, Officials/Employees and BHWs	
502-99-990	OTHER MAINTENANCE & OPERATING EXPENSES	PGNO	no	Bidding/ Nego. 53.9/53.5/ 53.6/ Shopping	FY '2023				GF 2023	20,083,197.00	20,083,197.00	-	For the use of all Departments/Offices & Hospitals
<b>GRAND TOTAL-----&gt;</b>									<b>688,931,067.37</b>	<b>688,931,067.37</b>	<b>-</b>		

NOTE: Technical specifications for each item/project being proposed shall be submitted as part of the PPMP.

Prepared by:

  
**ATTY CHERY SHEIL T. VALENZUELA**  
 BAC Secretary

Recommending Approval (Bids and Awards Committee):

  
**SHEILA L. FUENTES**  
 Member

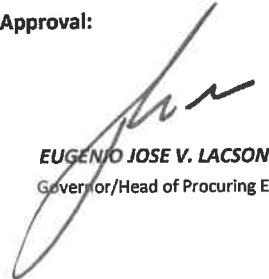
  
**ENGR. ERNIE F. MAPA**  
 Member

  
**ATTY. JULIE ANN A. BEDRIO**  
 Member

  
**ATTY. ALBERTO P. NELLAS JR.**  
 Vice-Chairperson

  
**ATTY. RAYFRANDO P. DIAZ II**  
 Chairperson

Approval:

  
**EUGENIO JOSE V. LACSON**  
 Governor/Head of Procuring Entity