

PROVINCE OF NEGROS OCCIDENTAL 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)
					Advertisement /Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
107-03-010	ROAD NETWORKS	PEO	YES	Public Bidding	11/28/2022	12/19/2022	FY 2023		GoP	109,200,000.00		109,200,000.00	Construction/ Upgrading of Road Network
107-05-030	IT EQUIPMENTS AND SOFTWARE	PTO	NO	Public Bidding	FY 2023				GoP	262,752.00		262,752.00	Information and Communication Technology Equipment for the use of Provincial Treasurer's Office
502-02-010	TRAINING EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	7,791,343.75	7,791,343.75	-	For the use of all Departments/Offices & Hospitals
502-03-020	ACCOUNTABLE FORMS	PGNO	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	FY 2023				GoP	4,317,200.00	4,317,200.00	-	For the use of all Departments/Offices & Hospitals
502-03-030	NON-ACCOUNTABLE FORMS	PGNO	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	FY 2023				GoP	1,950,000.00	1,950,000.00	-	For the use of all Departments/Offices & Hospitals
502-03-040	ANIMAL/ZOOLOGICAL SUPPLIES	VET	NO	Public Bidding	FY 2023				GoP	7,287,901.00	7,287,901.00	-	For the use of Provincial Veterinary Office
502-03-050	FOOD SUPPLIES	PGNO	NO	Public Bidding	FY 2023				GoP	24,861,600.00	24,861,600.00	-	For the use of all Hospitals
502-03-070	DRUGS & MEDICINES EXPENSES	HOD/ PHO/ LUZ/ IPRH	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023		GoP	30,809,985.63	30,809,985.63	-	For the use of all Departments/Offices & Hospitals concerned
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	HOD/ PHO/ LUZ/ NFBC/ IPRH	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023		GoP	96,308,350.94	96,308,350.94	-	For the use of all Departments/Offices & Hospitals concerned
502-030-90	FUEL, OIL & LUBRICANTS EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	55,700,872.44	55,700,872.44	-	For the use of all Departments/Offices & Hospitals
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	PGNO	NO	Public Bidding	FY 2023				GoP	1,700,000.00	1,700,000.00	-	For the use of Provincial Nursery & Arboretum and the Office of the Provincial Agriculturist
502-03-110	TEXTBOOKS & INSTRUCTIONALS MATERIALS EXPENSES	ICTD/PID	NO	Public Bidding	FY 2023				GoP	70,000.00	70,000.00	-	For the use of Information & Communications Tech. Div. and Promotion & Information Div.
502-03-990	OTHER SUPPLIES & MATERIALS EXPENSES	PGNO	NO	Public Bidding	FY 2023				GoP	3,652,000.00	3,652,000.00	-	For the use of all Departments/Offices & Hospitals
502-04-010	WATER EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	2,927,469.50	2,927,469.50	-	For the use of all Departments/Offices & Hospitals
502-05-010	POSTAGE AND COURIER SERVICES	PGNO	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	FY 2023				GoP	406,500.00	406,500.00	-	For the use of all Departments/Offices & Hospitals
502-05-030	Web Hosting and Security Package	ICTD	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023		GoP	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
502-11-010	LEGAL SERVICES	PGNO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023				GoP	10,000.00	10,000.00	-	For the use of all Departments/Offices & Hospitals
502-11-990	OTHER PROFESSIONAL SERVICES	PGNO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023				GoP	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	11/24/2022	12/13/2022	FY 2023		GoP	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				GoP	14,050,000.00	14,050,000.00	-	REPAIRS & MAINTENANCE
502-13-040	Building & Other Structures	PGNO	NO	Public Bidding	FY 2023				GoP	12,886,738.60	12,886,738.60	-	REPAIRS & MAINTENANCE
502-13-050	Machinery and Equipment	PGNO	NO	Public Bidding	FY 2023				GoP	25,332,006.45	25,332,006.45	-	REPAIRS & MAINTENANCE
502-13-060	Transportation Equipment	PGNO	NO	Public Bidding	FY 2023				GoP	23,014,825.82	23,014,825.82	-	REPAIRS & MAINTENANCE
502-13-070	Furnitures & Fixtures	PGNO	NO	Public Bidding	FY 2023				GoP	1,983,500.00	1,983,500.00	-	REPAIRS & MAINTENANCE

502-99-010	ADVERTISING EXPENSES	PGNO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023			GoP	3,007,000.00	3,007,000.00	-	For the use of all Departments/Offices & Hospitals
502-99-020	PRINTING & PUBLICATION EXPENSES	PGNO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023			GoP	617,000.00	617,000.00	-	For the use of all Departments/Offices & Hospitals
502-99-040	TRANSPORTATION & DELIVERY EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023			GoP	101,500.00	101,500.00	-	For the use of all Departments/Offices & Hospitals
502-99-050	RENT EXPENSES	PGNO	NO	Negotiated Procurement - Lease of Real Property and Venue (Sec. 53.10)	FY 2023			GoP	2,220,000.00	2,220,000.00	-	For the use of all Departments/Offices & Hospitals
502-99-070	SUBSCRIPTION EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023			GoP	807,423.00	807,423.00	-	For the use of all Departments/Offices & Hospitals
502-99-080	DONATIONS	PGNO	NO	Public Bidding	FY 2023			GoP	80,000,000.00	80,000,000.00	-	For the use of all Departments/Offices, Hospitals & LGUs
502-99-080	Group Insurance for Barangay Tanods and Brgy. Health Workers (21,000 enrollees, 18-65 yrs. old @ P34.50/month x 12 months) for the period covering January 1, 2023 to December 31, 2023	PAFF	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023	GoP	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) for the period covering January 1, 2023 to December 31, 2023	PAFF	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023	GoP	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) for the period covering January 1, 2023 to December 31, 2023	PAFF	YES	Public Bidding	11/24/2022	12/13/2022	FY 2023	GoP	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	Public Bidding	FY 2023			GoP	20,083,197.00	20,083,197.00	-	For the use of all Departments/Offices & Hospitals
GRAND TOTAL----->									771,264,380.93	661,801,628.93	109,462,752.00	

NOTE: PER PPMP SUBMITTED.

PREPARED BY:

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BAC Secretary

RECOMMENDING APPROVAL:

ATTY. RAYPRANDO P. DIAZ II
BAC Chairperson/Provincial Administrator

APPROVED:

EUGENIO JOSE V. LACSON
Governor