

PROVINCE OF NEGROS OCCIDENTAL Supplemental Annual Procurement Plan for FY 2023, 1st Semester

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	
107-03-050	ELECTRIFICATION, POWER & ENERGY STRUCTURES	OPA	NO	Public Bidding	FY 2023				GoP	83,830.00	-	83,830.00	For the use of the Provincial Agriculturist Office (DAR-Quick Response Fund FY 2022).
107-04-990	OTHER STRUCTURES	NOSP	NO	Public Bidding	FY 2023				GoP	45,000.00	-	45,000.00	Fabrication and Installation of NOSPD Panaflex Signboard 2 ft. wide x 15 ft. long x 8 inches thick with provisions of backlight electrical accessories, connection from light box to power source, control and switches and sign board support.
107-05-020	OFFICE EQUIPMENT EXPENSES	PESO	NO	Public Bidding	FY 2023				GoP	2,820.00	-	2,820.00	For the use of Public Employment Office.
107-05-030	IT EQUIPMENTS AND SOFTWARE	PESO	NO	Public Bidding	FY 2023				GoP	14,000.00	-	14,000.00	For the use of Public Employment Office.
107-05-070	COMMUNICATION EQUIPMENT	NOSP	NO	Public Bidding	FY 2023				GoP	15,000.00	-	15,000.00	For the use of Neg. Occ. Scholarship Program Division.
107-07-010	FURNITURE & FIXTURES	NOSP	NO	Public Bidding	FY 2023				GoP	42,000.00	-	42,000.00	For the use of Neg. Occ. Scholarship Program Division.
107-07-010	FURNITURE & FIXTURES	TLDC	NO	Public Bidding	FY 2023				GoP	54,500.00	-	54,500.00	For the use of TECHNOLOGY & LIVELIHOOD DEVELOPMENT CENTER.
502-02-010	TRAINING EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	1,485,843.00	1,485,843.00	-	For the use of all Departments/Offices & Hospitals
502-03-010	OFFICE SUPPLIES EXPENSES	PGNO	NO	Public Bidding	FY 2023				GoP	13,927,432.99	13,927,432.99	-	For the use of all Departments/Offices & Hospitals
502-03-020	ACCOUNTABLE FORMS	PTO	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	FY 2023				GoP	663,727.00	663,727.00	-	For the use of Provincial Treasurer's Office.
502-03-040	ANIMAL/ZOOLOGICAL SUPPLIES	VET	NO	Public Bidding	FY 2023				GoP	1,940,000.00	1,940,000.00	-	For the use of Provincial Veterinary Office
502-03-050	FOOD SUPPLIES	PHRM	NO	Public Bidding	FY 2023				GoP	208,000.00	208,000.00	-	For the use of Provincial Human Resource Management Office.
502-03-070	DRUGS & MEDICINES EXPENSES	NFBC	NO	Public Bidding	FY 2023				GoP	52,000.00	52,000.00	-	For the use of Negros First Blood Center.
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	OPA/VET	NO	Public Bidding	FY 2023				GoP	1,335,534.00	1,335,534.00	-	For the use of Provincial Veterinary Office & Office of the Provincial Agriculturist.
502-030-90	FUEL, OIL & LUBRICANTS EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	1,127,964.00	1,127,964.00	-	For the use of all Departments/Offices & Hospitals
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	OPA	NO	Public Bidding	FY 2023				GoP	1,000,000.00	1,000,000.00	-	For the use of Office of the Provincial Agriculturist
502-03-990	OTHER SUPPLIES & MATERIALS EXPENSES	GOV/ NOSP/ NOWC/ PESO/ TLDC	NO	Public Bidding	FY 2023				GoP	846,822.50	846,822.50	-	For the use of all Departments/Offices concerned.
502-04-010	WATER EXPENSES	PGNO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	349,100.00	349,100.00	-	For the use of all Departments/Offices & Hospitals
502-05-010	POSTAGE AND COURIER SERVICES	EEDD	NO	Negotiated Procurement - Agency to Agency (Sec. 53.5)	FY 2023				GoP	11,025.00	11,025.00	-	For the use of Economic Enterprises Development Department.
502-05-020	TELEPHONE EXPENSES	NOSP	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	60,000.00	60,000.00	-	For the use of Negros Occidental Scholarship Program.
502-09-010	GENERATION, TRANSMISSION & DISTRIBUTION EXPENSES	NOTD	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023				GoP	352,100.00	352,100.00	-	For the use of Negros Occidental Tourism Department.

502-11-990	OTHER PROFESSIONAL SERVICES	PEMO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023	GoP	24,000.00	24,000.00	-	For the use of Provincial Environment & Management Office.
502-12-990	OTHER GENERAL SERVICES	NFCP	NO	Public Bidding	FY 2023	GoP	4,000,000.00	4,000,000.00	-	For the use of Negros First Cyber Park.
502-13-040	Building & Other Structures	PPS	NO	Public Bidding	FY 2023	GoP	550,000.00	550,000.00	-	REPAIRS & MAINTENANCE - For Panaad Park & Stadium
502-13-050	Machinery and Equipment	CDH/ EEDD/ OPA/ PEO	NO	Public Bidding	FY 2023	GoP	1,256,543.00	1,256,543.00	-	REPAIRS & MAINTENANCE
502-13-070	Furnitures & Fixtures	EEDD/ NFCP/ NOSP	NO	Public Bidding	FY 2023	GoP	307,375.00	307,375.00	-	REPAIRS & MAINTENANCE
502-99-010	ADVERTISING EXPENSES	SPCD/ SYDO	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023	GoP	50,000.00	50,000.00	-	For the use of Special Programs & Concerns Division and the Sports Development Program Section.
502-99-020	PRINTING & PUBLICATION EXPENSES	EEDD/ PLO/ VET	NO	NP - Scientific, Scholarly/Artistic Work, Exclusive Tech. & Media Service (Sec. 53.6)	FY 2023	GoP	101,489.00	101,489.00	-	For the use of all Departments/Offices concerned.
502-99-070	SUBSCRIPTION EXPENSES	SYDO	NO	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	FY 2023	GoP	20,000.00	20,000.00	-	For the use of Sports Development Program Section.
502-99-080	DONATIONS	PSWD	NO	Public Bidding	FY 2023	GoP	1,774,560.00	1,774,560.00	-	For the use of Provincial Social Welfare & Development Office.
502-99-990	OTHER MAINTENANCE & OPERATING EXPENSES	PGNO	NO	Public Bidding	FY 2023	GoP	5,159,009.00	5,159,009.00	-	For the use of all Departments/Offices & Hospitals concerned.
503-01-040	BANK CHARGES	PTO	NO	NP-53.5 Agency-to-Agency	FY 2023	GoP	535,500.00	535,500.00	-	For the use of Provincial Treasurer's Office.
GRAND TOTAL----->							37,395,174.49	37,138,024.49	257,150.00	

NOTE: PER PPMP SUBMITTED.

PREPARED BY:

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EUGENIO JOSE V. LACSON
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