

**PROVINCE OF NEGROS OCCIDENTAL - ANNUAL PROCUREMENT PLAN for FY 2024**

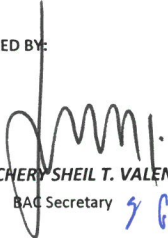
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/P osting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
107-03-010	ROAD NETWORKS	PEO	YES	Competitive Bidding	11/24/2023 (Posted in Philgeps); 12/01/2023 (Pre- Bid)	12/18/2023	FY 2024		GoP	115,000,000.00	-	115,000,000.00	Construction/ Upgrading of Road Network (20% PDF 2024)
107-05-020	OFFICE EQUIPMENT EXPENSES	GOV	NO	Competitive Bidding	FY 2024				GoP	1,000,000.00	-	1,000,000.00	For the use of the Office of the Governor.
107-05-030	IT EQUIPMENTS AND SOFTWARE	GOV	NO	Competitive Bidding	FY 2024				GoP	5,000,000.00	-	5,000,000.00	For the use of the Office of the Governor.
502-02-010	TRAINING EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2024				GoP	9,830,983.00	9,830,983.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-010	OFFICE & HOUSEKEEPING SUPPLIES	PTSD	YES	Competitive Bidding	12/08/2023 (Posted in Philgeps); 12/15/2023 (Pre- Bid)	12/27/2023	FY 2024		GoP	25,111,961.81	25,111,961.81	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-010	OFFICE & HOUSEKEEPING SUPPLIES	COA/ CSC/ GOV/ EEDD/ ROD/ SP/ VGOV	NO	Competitive Bidding	FY 2024				GoP	12,688,750.00	12,688,750.00	-	For the use of other Departments/Offices the are not consolidated & included in the Early Procurement Activity FY 2024.
502-03-020	ACCOUNTABLE FORMS	PGNO	NO	NP-53.5 Agency-to-Agency	FY 2024				GoP	4,565,062.50	4,565,062.50	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-030	NON-ACCOUNTABLE FORMS	PGNO	NO	NP-53.5 Agency-to-Agency	FY 2024				GoP	1,745,000.00	1,745,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-040	ANIMAL/ZOOLOGICAL SUPPLIES	VET	NO	Competitive Bidding	FY 2024				GoP	7,287,901.00	7,287,901.00	-	For the use of Provincial Veterinary Office.
502-03-050	FOOD SUPPLIES	PGNO	NO	Competitive Bidding	FY 2024				GoP	24,930,950.00	24,930,950.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-070	DRUGS & MEDICINES EXPENSES	HOD/ LUZ/ NFBC/ PHO	YES	Competitive Bidding	11/14/2023 & 11/15/2023 (Posted in Philgeps); 11/23/2023 (Pre- Bid)	12/5/2023	FY 2024		GoP	34,997,595.43	34,997,595.43	-	For the use of Hospitals Concerned.
502-03-070	DRUGS & MEDICINES EXPENSES	IPRH/ NOWC/ VET	NO	Competitive Bidding	FY 2024				GoP	330,500.00	330,500.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	HOD/ LUZ/ NFBC/ PHO	YES	Competitive Bidding	11/14/2023 & 11/15/2023 (Posted in Philgeps); 11/23/2023 (Pre- Bid)	12/5/2023	FY 2024		GoP	121,743,891.73	121,743,891.73	-	For the use of Hospitals Concerned.
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	IPRH/ NOWC/ VET	NO	Competitive Bidding	FY 2024				GoP	781,034.00	781,034.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-030-90	FUEL, OIL & LUBRICANTS EXPENSES	PGNO	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	FY 2024				GoP	62,150,087.00	62,150,087.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	OPA	YES	Competitive Bidding	12/20/2023 (Posted in Philgeps)	12/27/2023	FY 2024		GoP	855,863.75	855,863.75	-	For the use of the Office of the Provincial Agriculturist.

502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	OPA/ PEMO	NO	Competitive Bidding	FY 2024			GoP	1,044,136.25	1,044,136.25	-	For the use of the Office of the Provincial Agriculturist & Provincial Environment and Management Office (PEMO -Prov'l Nursery & Arboretum).
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	PEMO	NO	Competitive Bidding	FY 2024			GoP	900,000.00	900,000.00	-	For the use of the Office of the Provincial Environment and Management Office.
502-03-110	TEXTBOOKS & INSTRUCTIONALS MATERIALS EXPENSES	NOLI/ PID	NO	Competitive Bidding	FY 2024			GoP	120,000.00	120,000.00	-	For the use of Negros Occidental Language and I.T. Center and Promotion & Information Division.
502-03-990	OTHER SUPPLIES & MATERIALS EXPENSES	PGNO	NO	Competitive Bidding	FY 2024			GoP	3,627,500.00	3,627,500.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-04-010	WATER EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2024			GoP	8,604,278.00	8,604,278.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-05-010	POSTAGE AND COURIER SERVICES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2024			GoP	317,400.00	317,400.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-05-030	INTERNET SUBSCRIPTION EXPENSES	ICTD	YES	Competitive Bidding	11/14/2023 (Posted in Philgeps)	12/21/2023	FY 2024	GoP	350,000.00	350,000.00	-	Web Hosting and Security Package, necessary to host PGNO official website, www.negros-occ.gov.ph. The annual hosting service covers January 1, 2024 to December 31, 2024.
502-05-010	POSTAGE AND COURIER SERVICES	PGNO	NO	NP-53.5 Agency-to-Agency	FY 2024			GoP	318,400.00	318,400.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-06-010	AWARDS/REWARDS EXPENSES	PGNO	NO	Competitive Bidding	FY 2024			GoP	1,825,000.00	1,825,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-11-990	OTHER PROFESSIONAL SERVICES	PGNO	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	FY 2024			GoP	157,493,434.00	157,493,434.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-12-030	SECURITY SERVICES with equipment (300 Guards x 12 months @ P24,500.00/Pax)	ADMI	YES	Competitive Bidding	11/16/2023 (Posted in Philgeps); 11/23/2023 (Pre-Bid)	12/5/2023	FY 2024	GoP	88,200,000.00	88,200,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-12-990	OTHER GENERAL SERVICES	PGNO	NO	Competitive Bidding	FY 2024			GoP	209,441,456.00	209,441,456.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-030	Infrastructure Assets	PGNO	NO	Competitive Bidding	FY 2024			GoP	14,050,000.00	14,050,000.00	-	For the use of the Provincial General Services Office and Provincial Engineering Office-Construction & Maintenance.
502-13-040	Building & Other Structures	PGNO	NO	Competitive Bidding	FY 2024			GoP	20,168,889.00	20,168,889.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-050	Machinery and Equipment	PGNO	NO	Competitive Bidding	FY 2024			GoP	28,017,531.00	28,017,531.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-060	Transportation Equipment	PGNO	NO	Competitive Bidding	FY 2024			GoP	24,670,389.00	24,670,389.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-070	Furnitures & Fixtures	PGNO	NO	Competitive Bidding	FY 2024			GoP	2,198,378.00	2,198,378.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-010	ADVERTISING EXPENSES	PGNO	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	FY 2024			GoP	2,570,000.00	2,570,000.00	-	For the use of all Departments/Offices & Hospitals concerned.

502-99-020	PRINTING & PUBLICATION EXPENSES	PGNO	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	FY 2024			GoP	812,881.00	812,881.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-040	TRANSPORTATION & DELIVERY EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2024			GoP	101,100.00	101,100.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-050	RENT EXPENSES	PGNO	NO	NP-53.10 Lease of Real Property and Venue	FY 2024			GoP	3,457,560.00	3,457,560.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-070	SUBSCRIPTION EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2024			GoP	1,220,959.00	1,220,959.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-080	DONATIONS	GOV	NO	Competitive Bidding	FY 2024			GoP	90,000,000.00	90,000,000.00	-	For the use of the Office of the Governor.
502-99-080	Group Insurance for Barangay Tanods and Brgy. Health Workers (22,000 enrollees, 18-65 yrs. old @ P34.50/month x 12 months) for the period covering January 1, 2024 to December 31, 2024	PAFF	YES	Competitive Bidding	11/16/2023 (Posted in Philgeps); 11/23/2023 (Pre-Bid)	12/5/2023	FY 2024	GoP	9,108,000.00	9,108,000.00	-	DONATIONS: Brgy. Insurance Program for Brgy. Tanods, Brgy. Officials/Employees and BHWs.
502-99-080	Group Insurance for Barangay Officials and Employees (6,700 enrollees, 18-64 yrs. Old @P34.50/month x 12 months) for the period covering January 1, 2024 to December 31, 2024	PAFF	YES	Competitive Bidding	11/16/2023 (Posted in Philgeps); 11/23/2023 (Pre-Bid)	12/5/2023	FY 2024	GoP	2,773,800.00	2,773,800.00	-	DONATIONS: Brgy. Insurance Program for Brgy. Tanods, Brgy. Officials/Employees and BHWs.
502-99-080	Group Insurance for Barangay Officials and Employees (615 enrollees, 65-69 yrs. Old @P158.20/month x 12 months) for the period covering January 1, 2024 to December 31, 2024	PAFF	YES	Competitive Bidding	11/16/2023 (Posted in Philgeps); 11/23/2023 (Pre-Bid)	12/5/2023	FY 2024	GoP	1,167,516.00	1,167,516.00	-	DONATIONS: Brgy. Insurance Program for Brgy. Tanods, Brgy. Officials/Employees and BHWs.
502-99-990	OTHER MAINTENANCE & OPERATING EXPENSES	PGNO	NO	Competitive Bidding	FY 2024			GoP	33,428,424.00	33,428,424.00	-	For the use of all Departments/Offices & Hospitals concerned.
GRAND TOTAL----->									1,134,006,611.47	1,013,006,611.47	121,000,000.00	

NOTE: PER PPMP SUBMITTED.

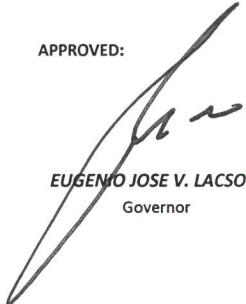
PREPARED BY:

  
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RECOMMENDING APPROVAL:

  
**ATTY. RAYFRANDO P. DIAZ II**  
 BAC Chairperson/Provincial Administrator

APPROVED:

  
**EUGENIO JOSE V. LACSON**  
 Governor