

PROVINCE OF NEGROS OCCIDENTAL - INDICATIVE ANNUAL PROCUREMENT PLAN for FY 2025

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	
502-02-010	TRAINING EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2025				GoP	13,605,800.00	13,605,800.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-010	OFFICE SUPPLIES EXPENSES	PGNO	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	51,017,003.00	51,017,003.00	-	For the use of all Departments/Offices & Hospitals concerned.
107-03-010	ROAD NETWORKS	PEO	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	85,000,000.00	-	85,000,000.00	Construction/ Upgrading of Road Network (20% PDF 2024)
107-04-040	MARKETS	FTMON	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	12,850,000.00	-	12,850,000.00	Improvement/Upgrading, and/or Expansion of Provincial Government Facilities, Hospitals and Other Structures (20% PDF 2024)
502-03-020	ACCOUNTABLE FORMS	PGNO	NO	NP-53.5 Agency-to-Agency	FY 2025				GoP	8,180,000.00	8,180,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-030	NON-ACCOUNTABLE FORMS	PGNO	NO	NP-53.5 Agency-to-Agency	FY 2025				GoP	2,195,000.00	2,195,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-040	ANIMAL/ZOOLOGICAL SUPPLIES	VET	NO	Competitive Bidding	FY 2025				GoP	7,337,901.00	7,337,901.00	-	For the use of Provincial Veterinary Office.
502-03-050	FOOD SUPPLIES	PGNO	NO	Competitive Bidding	FY 2025				GoP	38,710,600.00	38,710,600.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-070	DRUGS & MEDICINES EXPENSES	HOD/TJPH/CDH/VDH/DSBH/IADH/VGAT/LZDH/MDH/EDH	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	44,729,663.00	44,729,663.00	-	For the use of Hospitals Concerned.
502-03-080	MEDICAL, DENTAL & LABORATORY SUPPLIES	HOD/TJPH/CDH/VDH/DSBH/IADH/VGAT/LZDH/MDH/EDH	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	144,052,034.00	144,052,034.00	-	For the use of 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 2025				GoP	91,372,000.00	91,372,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-03-100	AGRICULTURAL & MARINE SUPPLIES EXPENSES	OPA/ PEMO	NO	Competitive Bidding	FY 2025				GoP	2,000,000.00	2,000,000.00	-	For the use of the Office of the Provincial Agriculturist and Provincial Environment and Management Office.
502-03-110	TEXTBOOKS & INSTRUCTIONALS MATERIALS EXPENSES	NOLI/ PID	NO	Competitive Bidding	FY 2025				GoP	120,100.00	120,100.00	-	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 2025				GoP	13,476,300.00	13,476,300.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-04-010	WATER EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2025				GoP	13,890,800.00	13,890,800.00	-	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 2025				GoP	414,500.00	414,500.00	-	For the use of all Departments/Offices & Hospitals concerned.

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502-05-030	INTERNET SUBSCRIPTION EXPENSES	ICTD	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	1,800,000.00	1,800,000.00	-	Web Hosting and Security Package and Virtual Cloud Web Hosting Soecs necessary to host PGNO official website, www.negros-occ.gov.ph. The annual hosting service covers January 1, 2025 to December 31, 2025.
502-05-030	INTERNET SUBSCRIPTION EXPENSES	PGNO	NO	Competitive Bidding	FY 2025				GoP	5,683,936.00	5,683,936.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-06-010	AWARDS/REWARDS EXPENSES	PGNO	NO	Competitive Bidding	FY 2025				GoP	1,915,000.00	1,915,000.00	-	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 2025				GoP	162,665,994.00	162,665,994.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-12-030	SECURITY SERVICES (303 pax @ P26,000.00 x 12 months)	PGNO	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	94,536,000.00	94,536,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-12-990	OTHER GENERAL SERVICES	PGNO	NO	Competitive Bidding	FY 2025				GoP	301,941,544.00	301,941,544.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-010	Investment Property	NFCP	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	1,500,000.00	1,500,000.00	-	For the use of Negros First Cyber Center
502-13-030	Infrastructure Assets	PGNO	NO	Competitive Bidding	FY 2025				GoP	21,050,000.00	21,050,000.00	-	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 2025				GoP	25,629,322.00	25,629,322.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-040	Building & Other Structures	MAM/NOH	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	474,708.00	474,708.00	-	For the use of Mambukal Mountain Resort & Negros Residences
502-13-050	Machinery and Equipment	NFCP/MAM/NOH/FTMON	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	2,800,024.26	2,800,024.26	-	For the use of Negros First Cyber Center, Mambukal Mountain Resort, Negros Residences & Food Terminal Market
502-13-050	Machinery and Equipment	PGNO	NO	Competitive Bidding	FY 2025				GoP	41,267,975.74	41,267,975.74	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-060	Transportation Equipment	PGNO	YES	Competitive Bidding	4th Quarter of 2024		FY 2025		GoP	26,485,000.00	26,485,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-13-070	Furnitures & Fixtures	PGNO	NO	Competitive Bidding	FY 2025				GoP	1,931,000.00	1,931,000.00	-	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 2025				GoP	3,659,000.00	3,659,000.00	-	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 2025				GoP	1,007,000.00	1,007,000.00	-	For the use of all Departments/Offices & Hospitals concerned.

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502-99-040	TRANSPORTATION & DELIVERY EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2025				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 2025				GoP	4,253,000.00	4,253,000.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-070	SUBSCRIPTION EXPENSES	PGNO	NO	NP-53.9 - Small Value Procurement	FY 2025				GoP	931,300.00	931,300.00	-	For the use of all Departments/Offices & Hospitals concerned.
502-99-080	DONATIONS	GOV	NO	Competitive Bidding	FY 2024				GoP	126,000,000.00	126,000,000.00	-	For the use of the Office of the Governor.
502-99-080	Group Insurance for Barangay Tanods, Brgy. Health Workers and Brgy. Nutrition Scholars (22,000 enrollees, 18-65 yrs. old @ P34.50/month x 12 months) for the period covering January 1, 2025 to December 31, 2025	PPDO	YES	Competitive Bidding	4th Quarter of 2024	FY 2025			Special Purpose Fund	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, 2025 to December 31, 2025	PPDO	YES	Competitive Bidding	4th Quarter of 2024	FY 2025			Special Purpose Fund	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, 2025 to December 31, 2025	PPDO	YES	Competitive Bidding	4th Quarter of 2024	FY 2025			Special Purpose Fund	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	MAM	YES	Competitive Bidding	4th Quarter of 2024	FY 2025			GoP	31,258,000.00	31,258,000.00	-	For use of MAM
502-99-990	OTHER MAINTENANCE & OPERATING EXPENSES	PGNO	NO	Competitive Bidding	FY 2024				GoP	45,170,448.00	45,170,448.00	-	For the use of all Departments/Offices & Hospitals concerned.
GRAND TOTAL----->									1,444,061,369.00	1,346,211,369.00	97,850,000.00		


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

Prepared by:


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 Head-BAC Secretariat

Recommending Approval (Bids and Awards Committee):


SHEILA L. FUENTES
 Member

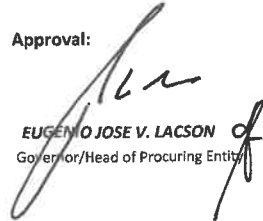

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ON OFFICIAL LEAVE
ATTY. JULIE ANN A. BEDRIO
 Vice-Chairperson


ATTY. ALBERTO P. NELLAS JR.
 Chairperson

Approval:


EUGENIO JOSE V. LACSON
 Governor/Head of Procuring Entity