

National Power Corporation
 PROPOSED BUDGET AND PPMR
 P1/C1

Page 1 of 3
 07-Jul-22 09:54 AM
ATTACHMENT C

Budget Year 2024
 Cost Center 2402010 - FINANCIAL PLANNING DIVISION

WO/JJO NUMBER	ITEM NAME	MOP	FUND SOURCE	TOTAL BUDGET	BUDGET	INCLUDED IN PPMR		PRIORITY
						PR AMOUNT	CONTRACT AMOUNT	
SL : 076 - OFFICE / CLINIC / LABORATORY AND OTHER SUPPLIES								
	BINDER, 3-RING, D-TYPE, A4, 64MM (2.5), WITH INSERT CLEAR-VIEW POKET ON FRONT, BACK AND SPINE FOR LABEL	AA	I	1,250.00		1,250.00		P1
	BINDER, RING, 28MM X 1.12M, PLASTIC (1-1/8 X 44)	AA	I	800.00		800.00		P1
	BINDER, RING, 32MM X 1.12M, PLASTIC (1-1/4 X 44)	AA	I	1,000.00		1,000.00		P1
	BINDER, RING, 50MM X 1.12M, PLASTIC (2 X 44)	AA	I	1,200.00		1,200.00		P1
	BOARD, BRISTOL, A4 SIZE (210MM W X 297MM L), BLUE, 500 SHTS/REAM	AA	I	1,065.00		1,065.00		P1
	BOARD COVER, VELLUM, GSM 200, A4 SIZE (210MM W X 297MM L), BEIGE/GREEN	AA	I	250.00		250.00		P1
	BOARD COVER, VELLUM, GSM 200, A4 SIZE (210MM W X 297MM L), BLUE	AA	I	250.00		250.00		P1
	BOARD COVER, VELLUM, GSM 200, A4 SIZE (210MM W X 297MM L), RED	AA	I	250.00		250.00		P1
	BOARD COVER, VELLUM, GSM 200, A4 SIZE (210MM W X 297MM L), YELLOW	AA	I	250.00		250.00		P1
	BOX, STORAGE, FULL-FLAPPED SLOTTED CARTON, COLLAPSIBLE, DOUBLE BASE, 15 W 24 L, 10 H, SINGLE-WALL CORRUGATED HD	AA	I	2,400.00		2,400.00		P1
	CLIP, BINDER (BULLDOG) 1 (25MM) CAPACITY	AA	I	48.00		48.00		P1
	CLIP, BINDER (BULLDOG) 2 (50MM) CAPACITY	AA	I	224.00		224.00		P1
	CLIP, PAPER, GEM TYPE, 32MM, 100S/BOX	AA	I	28.00		28.00		P1
	CORRECTION TAPE, DISPOSABLE, USABLE LENGTH OF 6 METERS (MIN), 5MM WIDTH	AA	I	300.00		300.00		P1
	ENVELOPE, KRAFT, BROWN LONG	AA	I	200.00		200.00		P1
	FOLDER, DATA, W/ FINGER RING, 3 X 9 X 15	AA	I	1,848.00		1,848.00		P1
	FOLDER, LONG, KRAFT	AA	I	300.00		300.00		P1
	FORM, GENERAL # 5A, DISBURSEMENT VOUCHER, CARBONIZED, 3 SHTS/SET; 50 SETS/PAD	AA	I	440.00		440.00		P1
	GLUE, 130G/1307 (ELMERS OR EQUIVALENT)	AA	I	50.00		50.00		P1
	PAPER, BOND, SUBS 20 A4 SIZE	AA	I	17,600.00		17,600.00		P1
	PEN, BALLPOINT, FINE, 0.5MM, BLUE/BLACK	AA	I	864.00		864.00		P1
	PEN, HIGHLIGHTER, FLOURESCENT, CHISEL-TIP	AA	I	320.00		320.00		P1
	PENCIL, #2 WITH ERASER	AA	I	144.00		144.00		P1
	SIGN PEN, 0.5MM, BLACK	AA	I	800.00		800.00		P1
	SIGN PEN, 0.5MM, BLUE	AA	I	800.00		800.00		P1
	STAPLE WIRE, FOR BOSTITCH TYPE STAPLER, B8, CAT. NO.	AA	I	140.00		140.00		P1

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W/O/O NUMBER	ITEM NAME	MOP	FUND SOURCE	TOTAL BUDGET	BUDGET	INCLUDED IN PMP		PRIORITY
						PR AMOUNT	CONTRACT AMOUNT	
	STCR22115-1/4 (26/8)							
	TAPE, MASKING, 48MM, 50 METERS LENGTH	AA	I	240.00		240.00		P1
	TAPE, PACKAGING, 60MM, 50 METERS LENGTH	AA	I	160.00		160.00		P1
	TAPE, SCOTCH, 1INCH, 24MM, 50 YARDS	AA	I	120.00		120.00		P1
	SL TOTAL 076:			33,341.00		33,341.00		
	SL : 385 - MICROCOMPUTERS AND ACCESSORIES							
	SCANNER/PRINTER (LASER, COLORED) ETC., ALL-IN-ONE MULTI FUNCTION, FAX, PRINTER, COPIER, S	SHB	I	70,000.00		70,000.00		P1
	SL TOTAL 385:			70,000.00		70,000.00		
	CC Total:			103,341.00		103,341.00		
	Grand Total:			103,341.00		103,341.00		

LEGEND : PB - PUBLIC BIDDING
 DC - DIRECT CONTRACTING
 SH - SHOPPING

SHA - SHOPPING UNDER SECTION 52 1(A)
 SHB - SHOPPING UNDER SECTION 52 1(B)
 AA - AGENCY-TO-AGENCY

SVP - SMALL VALUE PROCUREMENT
 LRPV - LEASE OF REAL PROPERTY AND VENU 28
 SAMM - SCIENTIFIC, ARTWORK, EXCL TECH AND MEDIA SCVS

HTC - HIGHLY TECHNICAL CONSULTANT

NATIONAL POWER CORPORATION
SUMMARY OF BUDGET BY PRIORITY AND OPEX/CAPEX
ALLOTTED BY OMA/NON-OMA

ATTACHMENT C

PRIORITY TOTALS

PRIORITY	AMOUNT
Total P1/C1	130,636.84
NON-OMA	27,295.84
OMA	103,341.00
GRAND TOTAL	130,636.84

OPEX/CAPEX TOTALS

PRIORITY	AMOUNT
Total OPEX	60,636.84
NON-OMA	27,295.84
OMA	33,341.00
Total CAPEX	70,000.00
OMA	70,000.00
GRAND TOTAL	130,636.84

SAMPLE ONLY