

National Power Corporation  
PROPOSED BUDGET AND PPMP

**ATTACHMENT C**

Budget Year 2025

Cost Center 2402010 - FINANCIAL PLANNING DIVISION

WO/JO NUMBER	ITEM NAME	MOP	FUND SOURCE	TOTAL BUDGET	BUDGET	INCLUDED IN PPMP		PRIORITY
						PR AMOUNT	CONTRACT AMOUNT	
<b>SL : 053 - LOCAL TRAVELLING EXPENSES AND PER DIEM</b>								
	3 YEAR BUDGET CALL BRIEFING / SEMINAR / REVIEW, MINDANAO,		I	36,800.00	36,800.00			N
	3 YEAR BUDGET CALL BRIEFING / SEMINAR / REVIEW, MINDANAO,		I	36,800.00	36,800.00			N
	3 YEAR BUDGET CALL BRIEFING / SEMINAR / REVIEW, MINDANAO,		I	36,800.00	36,800.00			N
	3 YEAR BUDGET CALL BRIEFING / SEMINAR / REVIEW, MINDANAO,		I	36,800.00	36,800.00			N
	<b>SL TOTAL 053:</b>			<b>147,200.00</b>	<b>147,200.00</b>			
<b>SL : 061 - TRAINING AND EDUCATION</b>								
	BUDGET CALL BRIEFING / SEMINAR / REVIEW, FINANCIAL PLANNING DIVISION,		I	129,250.00	129,250.00			N
	<b>SL TOTAL 061:</b>			<b>129,250.00</b>	<b>129,250.00</b>			
<b>SL : 069 - RENTAL</b>								
	RENTAL - PHOTOCOPY,		I	23,716.68	23,716.68			N
	<b>SL TOTAL 069:</b>			<b>23,716.68</b>	<b>23,716.68</b>			
<b>SL : 076 - OFFICE / CLINIC / LABORATORY AND OTHER SUPPLIES</b>								
	BINDER, 3-RING, D-TYPE, A4, 64MM (2.5 ), WITH INSERT CLEAR-VIEW POCKET 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

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						PR AMOUNT	CONTRACT AMOUNT	
	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 (ELMER'S 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. STCR22115-1/4 (26/8)	AA	I	140.00		140.00		P1
	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
	<b>SL TOTAL 076:</b>			<b>33,341.00</b>		<b>33,341.00</b>		
<b>SL :</b>	<b>096 - OPERATIONS &amp; MAINTENANCE - COMPUTERS</b>							
	TONER CARTRIDGE, CYAN, FUJI XEROX DP-CM405 DF CT 202034	SHB	I	32,800.00		32,800.00		P3
	TONER CARTRIDGE, YELLOW, FUJI XEROX DP-CM405DF CT202036	SHB	I	32,800.00		32,800.00		P3
	<b>SL TOTAL 096:</b>			<b>65,600.00</b>		<b>65,600.00</b>		
	FIDELITY BOND, DIVISION MANAGER,		I	3,580.00	3,580.00			N
	<b>SL TOTAL :</b>			<b>3,580.00</b>	<b>3,580.00</b>			
<b>SL :</b>	<b>385 - MICROCOMPUTERS AND ACCESSORIES</b>							
	SCANNER/PRINTER (LASER, COLORED) ETC., ALL-IN-ONE MULTI FUNCTION, FAX, PRINTER, COPIER, S	SHB	I	70,000.00		70,000.00		P1
	<b>SL TOTAL 385:</b>			<b>70,000.00</b>		<b>70,000.00</b>		
<b>CC Total:</b>				<b>472,687.68</b>	<b>303,746.68</b>	<b>168,941.00</b>		
<b>Grand Total:</b>				<b>472,687.68</b>	<b>303,746.68</b>	<b>168,941.00</b>		

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  
SAWM - SCIENTIFIC, ART WORK, 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**

<b>PRIORITY</b>	<b>AMOUNT</b>
<b>Total P1/C1</b>	<b>130,636.84</b>
NON-OMA	27,295.84
OMA	103,341.00
<b>Total P2/C2</b>	<b>80.00</b>
NON-OMA	80.00
<b>Total P3/C3</b>	<b>116,400.00</b>
NON-OMA	50,800.00
OMA	65,600.00
<b>Total N</b>	<b>849,158.36</b>
NON-OMA	545,411.68
OMA	303,746.68
<b>GRAND TOTAL</b>	<b>1,096,275.20</b>

**OPEX/CAPEX TOTALS**

<b>PRIORITY</b>	<b>AMOUNT</b>
<b>Total OPEX</b>	<b>1,026,275.20</b>
NON-OMA	623,587.52
OMA	402,687.68
<b>Total CAPEX</b>	<b>70,000.00</b>
OMA	70,000.00
<b>GRAND TOTAL</b>	<b>1,096,275.20</b>

SAMPLE ONLY