



RA 9299
NEGROS ORIENTAL STATE UNIVERSITY
NOPS (1907) NOTS (1927) EVSAT (1968) CVPC (1983)
June 25, 2004
Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines 6200
Phone: (63) (35) 225-9400 Fax: 225-4751 Email: president.office@norsu.edu.ph www.norsu.edu.ph



18 Q1 9869

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Is/Post of B/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5 02 02 110-02	Training Expenses (in house) (Expenses for various trainings and seminars) MAIN								1,977,791.50 1,977,791.50	1,977,791.50 1,977,791.50	0.00 0.00	
	Training Expenses including materials, food accommodation and supplies for the various seminars, workshops, orientations and other related activities	Main Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION / CUSTODIAL	1,977,791.50	1,977,791.50		
5 02 03 010-01	ICT Supplies Expenses (Procurement of Toners, Cartridges, etc) MAIN								3,326,757.80 301,500.00	3,326,757.80 301,500.00	0.00 0.00	
	Procurement of ICT Supplies (Toners, USB, etc)	Main Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	301,500.00	301,500.00		
	BAYAMAN-STA. CATALINA								396,350.00	396,350.00	0.00	
	Procurement of ICT Supplies (Ink, Fiber SC-APC PatchCord, etc)	Bayaman-Sta. Catalina Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	396,350.00	396,350.00		
	BAIS								2,285,916.68	2,285,916.68	0.00	
	Procurement of ICT Supplies (Toners, Ink, etc)	Bais Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,285,916.68	2,285,916.68		
	GUIHULNGAN								342,991.12	342,991.12	0.00	
	Procurement of ICT Supplies (Toners, Ink, etc)	Guihulngan Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	342,991.12	342,991.12		
5 02 03 010-02	Office Supplies Expenses (Procurement of various supplies and materials for office use) MAIN								2,294,289.43 236,000.00	2,294,289.43 236,000.00	0.00 0.00	
	Office Supplies Expenses (Procurement of various supplies and materials for office use)	Main Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION / CUSTODIAL	236,000.00	236,000.00		
	BAIS								2,037,289.43	2,037,289.43	0.00	
	Office Supplies Expenses (Procurement of various supplies and materials for office use)	Bais Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,037,289.43	2,037,289.43		
	GUIHULNGAN								21,000.00	21,000.00	0.00	
	Office Supplies Expenses (Procurement of various supplies and materials for office use)	Guihulngan Campus	CB / AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	21,000.00	21,000.00		
5 02 03 080-00	Fuel, Oil and Lubricants Expenses (Procurement of Fuel, Oil and Lubricants for vehicles and other machines) BAIS								618,000.00 100,000.00	618,000.00 100,000.00	0.00 0.00	
	(Procurement of Fuel, Oil and Lubricants for vehicles and other machines)	Bais Campus	AMP- (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00	100,000.00		



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Is/Post of Bids	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	BAYAWAN-STA. CATALINA (Procurement of Fuel, Oil and Lubricants for vehicles and other machines)	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	62,000.00	62,000.00	0.00	
									62,000.00	62,000.00		
	GUIHULNGAN (Procurement of Fuel, Oil and Lubricants for vehicles and other machines)	Guihulngan Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	456,000.00	456,000.00	0.00	
									456,000.00	456,000.00		
	Agricultural and Marine Supplies Expenses (Procurement of seeds, feeds, fertilizers and other agricultural supplies)											
5 02 03 100-00	MAIN								202,960.00	202,960.00	0.00	
									2,960.00	2,960.00	0.00	
	Agricultural and Marine Supplies Expenses (Procurement of seeds, feeds, fertilizers and other agricultural supplies)	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			CUSTODIAL	2,960.00	2,960.00		
	GUIHULNGAN Agricultural and Marine Supplies Expenses (Procurement of seeds, feeds, fertilizers and other agricultural supplies)								200,000.00	200,000.00	0.00	
		Guihulngan Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00	200,000.00		
5 02 03 110-01	Textbooks and Instructional Materials Expenses								2,000,000.00	2,000,000.00	0.00	
									2,000,000.00	2,000,000.00	0.00	
	BAYAWAN-STA. CATALINA Procurement of research books and journals	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,000,000.00	2,000,000.00	0.00	
5 02 03 210-00	Semi-Expendable Machinery and Equipment Expenses								15,892,097.89	15,892,097.89	0.00	
	MAIN								4,254,350.00	4,254,350.00	0.00	
	Procurement of various Equipment costing less than Php50,000.00	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	4,254,350.00	4,254,350.00		
	BAIS Procurement of various Equipment costing less than Php50,000.00	Bais Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	238,200.01	238,200.01	0.00	
	BAYAWAN-STA. CATALINA Procurement of various Equipment costing less than Php50,000.00	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	10,273,510.00	10,273,510.00	0.00	
									10,273,510.00	10,273,510.00		
	GUIHULNGAN Procurement of various Equipment costing less than Php50,000.00	Guihulngan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	766,464.88	766,464.88	0.00	
	SIATON Procurement of various Equipment costing less than Php50,000.00	Guihulngan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	766,464.88	766,464.88	0.00	
									359,573.00	359,573.00	0.00	



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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Pnp)			Remarks (brief description of Program/Project)
				Is/Post of IBIR	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of various Equipment costing less than Pnp50,000.00	Station Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	359,573.00	359,573.00		
5 02 03 220-00	Semi-Expendable Furniture, Fixtures and Books Expenses								9,979,087.00	9,979,087.00	0.00	
	MAIN								1,884,991.00	1,884,991.00	0.00	
	Procurement of Semi-Expendable Furniture, Fixtures and Books Expenses (costing less than Pnp50,000.00)	Main Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,884,991.00	1,884,991.00		
	BAIS								2,259,600.00	2,259,600.00	0.00	
	Procurement of Semi-Expendable Furniture, Fixtures and Books Expenses (costing less than Pnp50,000.00)	Bais Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,259,600.00	2,259,600.00		
	BAYAWAN-STA. CATALINA								5,450,300.00	5,450,300.00	0.00	
	Procurement of Semi-Expendable Furniture, Fixtures and Books Expenses (costing less than Pnp50,000.00)	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,450,300.00	5,450,300.00		
	GUIHULNGAN								256,696.00	256,696.00	0.00	
	Procurement of Semi-Expendable Furniture, Fixtures and Books Expenses (costing less than Pnp50,000.00)	Guihulngan Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	256,696.00	256,696.00		
	SIATON								127,500.00	127,500.00	0.00	
	Procurement of Semi-Expendable Furniture, Fixtures and Books Expenses (costing less than Pnp50,000.00)	Siaton Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	127,500.00	127,500.00		
5 02 03 990-00	Other Supplies and Materials Expenses								3,560,885.00	3,560,885.00	0.00	
	MAIN								313,000.00	313,000.00	0.00	
	Procurement of Other Supplies and Materials Expenses	Main Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	313,000.00	313,000.00		
	BAIS								930,000.00	930,000.00	0.00	
	Procurement of Other Supplies and Materials Expenses	Bais Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	930,000.00	930,000.00		
	BAYAWAN-STA. CATALINA								1,815,245.00	1,815,245.00	0.00	
	Procurement of Other Supplies and Materials Expenses	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,815,245.00	1,815,245.00		
	GUIHULNGAN								208,440.00	208,440.00	0.00	
	Procurement of Other Supplies and Materials Expenses	Guihulngan Campus	CB / AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	208,440.00	208,440.00		



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				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	SIATON											
	Procurement of Other Supplies and Materials Expenses	Station Campus	CB /AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	294,200.00	294,200.00		0.00	
								294,200.00				
	Communication Expenses (Postage and Courier Services, Telephone Expenses, Internet Subscription Expenses & Cable, Satellite, Telegraph and Radio Expenses)											
5 02 05 000-00	MAIN							2,850,700.00	2,850,700.00		0.00	
								80,000.00	80,000.00		0.00	
	Landline	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	32,000.00	32,000.00			
	Internet Subscription Expenses	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	48,000.00	48,000.00			
	BAIS											
	Internet Subscription Expenses	Basic Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023		TUITION	1,500,000.00	1,500,000.00		0.00	
								1,500,000.00				
	BAYAWAN-STA. CATALINA											
	Telephone Expenses	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	60,000.00	60,000.00		0.00	
								60,000.00				
	GIJHULNGAN											
	Internet Subscription Expenses	Giuhulngan Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023		TUITION	1,210,700.00	1,210,700.00		0.00	
								1,210,700.00				
5 02 11 000-00	Professional Services (Legal, Auditing, Consultancy & Other Prof. services)											
	MAIN							5,215,000.00	5,215,000.00		0.00	
	Other Professional Services	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	4,320,000.00	4,320,000.00		0.00	
								4,320,000.00				
	BAIS											
	Professional Services (Land preparation for the Construction of New Administration Building, Other Prof. services), ect.							515,000.00	515,000.00		0.00	
		Basic Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	515,000.00	515,000.00			
	BAYAWAN-STA. CATALINA											
	Professional Services (Land preparation for the Construction of New Administration Building, Other Prof. services), ect.											
		Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	80,000.00	80,000.00		0.00	
								80,000.00				
	GIJHULNGAN											
	Professional Services							300,000.00	300,000.00		0.00	
		Giuhulngan Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	300,000.00	300,000.00			
5 02 12 000-00	General Services (Environment/Sanitary & Other General Services)							29,500.00	29,500.00		0.00	



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				Is/Post of IBR	Sub/Open of Bids	Notice of Award		Contract Signing	Total	MOOE	
	BAYAWAN-STA. CATALINA										
	Procurement of Security Services	Bayawan-Sta. Catalina Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	9,500.00	9,500.00		0.00
								9,500.00	9,500.00		
	GUIHULNGAN										
	Environment/Sanitary Services	Guihulngan Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	20,000.00	20,000.00		0.00
								20,000.00	20,000.00		
	Repairs and Maintenance - Buildings and Other Structures - Buildings										
5 02 13 040-01	MAIN							6,372,443.46	6,372,443.46		0.00
	Repairs and Maintenance - Buildings and Other Structures - Buildings	Main Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	0.00	0.00		0.00
	BAIS							5,490,558.46	5,490,558.46		0.00
	Repairs and Maintenance - Buildings and Other Structures - Buildings	Bais Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	5,490,558.46	5,490,558.46		
	BAYAWAN-STA. CATALINA							881,885.00	881,885.00		0.00
	Repairs and Maintenance - Buildings and Other Structures - Buildings	Bayawan-Sta. Catalina Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	881,885.00	881,885.00		
5 02 13 040-02	Other Structures - School Buildings							5,019,785.64	5,019,785.64		0.00
	MAIN							1,700,000.00	1,700,000.00		0.00
	Various Repairs and Maintenance on School Buildings	Main Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	1,700,000.00	1,700,000.00		
	BAYAWAN STA. CATALINA							8,000.00	8,000.00		0.00
	Various Repairs and Maintenance on School Buildings	Bayawan-Sta. Catalina Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	8,000.00	8,000.00		
	GUIHULNGAN							2,800,000.00	2,800,000.00		0.00
	Various Repairs and Maintenance on School Buildings	Guihulngan Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	2,800,000.00	2,800,000.00		
	SIATON							511,785.64	511,785.64		0.00
	Various Repairs and Maintenance on School Buildings	Siaton Campus	AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	511,785.64	511,785.64		
5 02 13 040-99	Other Structures - Other Structures							100,000.00	100,000.00		0.00
	MAIN							100,000.00	100,000.00		0.00
	Various Repairs and Maintenance on Other Structures	Main Campus	AMP: (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	100,000.00	100,000.00		
5 02 13 050-02	Repairs and Maintenance - M & E - Office Equipment							179,000.00	179,000.00		0.00
	MAIN							40,000.00	40,000.00		0.00



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				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repairs and Maintenance - M & E - Office Equipment	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	40,000.00	40,000.00		
	BAIS								85,000.00	85,000.00	0.00	
	Repairs and Maintenance - M & E - Office Equipment	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	85,000.00	85,000.00		
	BAYAWAN-STA. CATALINA								24,000.00	24,000.00	0.00	
	Repairs and Maintenance - M & E - Office Equipment	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	24,000.00	24,000.00		
	GUIHULNGAN								30,000.00	30,000.00	0.00	
	Various Repairs and Periodic Maintenance of Existing Office Equipment	Guihulngan Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	30,000.00	30,000.00		
5 02 13 050-03	Repairs and Maintenance - M & E - ICT Equipment								919,300.80	919,300.80	0.00	
	MAIN								700,000.00	700,000.00	0.00	
	Repairs and Maintenance - M & E - ICT Equipment	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	700,000.00	700,000.00		
	BAIS								48,050.80	48,050.80	0.00	
	Repairs and Maintenance - M & E - ICT Equipment	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	48,050.80	48,050.80		
	BAYAWAN-STA. CATALINA								171,250.00	171,250.00	0.00	
	Repairs and Maintenance - M & E - ICT Equipment	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	171,250.00	171,250.00		
5 02 13 050-12	Repairs and Maintenance - M & E - Printing Equipment								120,000.00	120,000.00	0.00	
	MAIN								90,000.00	90,000.00	0.00	
	Repairs and Maintenance - M & E - Printing Equipment	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	90,000.00	90,000.00		
	BAYAWAN-STA. CATALINA								30,000.00	30,000.00	0.00	
	Repairs and Maintenance - M & E - Printing Equipment	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER			TUITION	30,000.00	30,000.00		
5 02 13 050-99	Repairs and Maintenance - M & E - Other Machinery & Equipment (Various repairs and periodic maintenance of various equipment)								2,250,000.00	2,250,000.00	0.00	
	MAIN								2,250,000.00	2,250,000.00	0.00	
	Repair/maintenance of various campus equipment	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,250,000.00	2,250,000.00		



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				Is/Post or IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5 02 13 060-01	Repairs and Maintenance - Transportation Equipment - Motor Vehicles (Repairs and periodic maintenance for Motor Vehicles of all campuses)								398,000.00	398,000.00	0.00	
	MAIN								220,000.00	220,000.00	0.00	
	Repairs and periodic maintenance for Motor Vehicles	Main Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	220,000.00	220,000.00		
	BAYAWAN-STA. CATALINA								78,000.00	78,000.00	0.00	
	Repairs and periodic maintenance for Motor Vehicles	Bayawan-Sta. Catalina Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	78,000.00	78,000.00		
	GUIHULNGAN								100,000.00	100,000.00		
	Repairs and periodic maintenance for Motor Vehicles	Guihulngan Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00	100,000.00		
5 02 13 990-00	Repairs and Maintenance - Other Property, Plant and Equipment								5,550,000.00	5,550,000.00	0.00	
	GUIHULNGAN								5,500,000.00	5,500,000.00	0.00	
	Repairs and Maintenance - Other Property, Plant and Equipment	Guihulngan Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,500,000.00	5,500,000.00	0.00	
	SIATON								50,000.00	50,000.00	0.00	
	Repairs and Maintenance - Other Property, Plant and Equipment	Siaton Campus	AMP (DC/SVP/EC/AA)		THIRD TO FOURTH QUARTER FY 2023			TUITION	50,000.00	50,000.00	0.00	
	Other Maintenance and Operating Expenses - Printing and Publication Expenses (Expenses for the printing of instructional materials, and other related expenses)								1,368,500.00	1,368,500.00	0.00	
5 02 99 020-00	MAIN								178,000.00	178,000.00	0.00	
	Printing and Publication Expenses (Expenses for the printing of instructional materials, and other related expenses)	Main Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION / CUSTODIAL	178,000.00	178,000.00		
	BAIS								7,500.00	7,500.00	0.00	
	Printing and Publication Expenses (Expenses for the printing of instructional materials, and other related expenses)	Bais Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	7,500.00	7,500.00		
	BAYAWAN-STA. CATALINA								1,183,000.00	1,183,000.00	0.00	
	Printing and Publication Expenses (Expenses for the printing of instructional materials, and other related expenses)	Bayawan-Sta. Catalina Campus	CB / AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,183,000.00	1,183,000.00		



SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PnP)			Remarks (brief description of Program/Project)
				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5 02 99 030-00	Other Maintenance and Operating Expenses - Representation Expense (For various meetings and activities)								5,544,250.00	5,544,250.00	0.00	
	MAIN								619,200.00	619,200.00	0.00	
	Representation Expense (For various meetings and activities)	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION / CUSTODIAL	619,200.00	619,200.00		
	BAIS								1,441,000.00	1,441,000.00	0.00	
	Representation Expense (For various meetings and activities)	Bais Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,441,000.00	1,441,000.00		
	BAYAWAN-STA. CATALINA								2,341,750.00	2,341,750.00	0.00	
	Representation Expense (For various meetings and activities)	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,341,750.00	2,341,750.00		
	GUIHULNGAN								1,142,300.00	1,142,300.00	0.00	
	Representation Expense (For various meetings and activities)	Guihulngan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,142,300.00	1,142,300.00		
	5 02 99 050-00 Rent/Lease Expenses								160,000.00	160,000.00	0.00	
5 02 99 070-00	MAIN								160,000.00	160,000.00	0.00	
	Rents - Motor Vehicles	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			CUSTODIAL	160,000.00	160,000.00		
	Other Maintenance and Operating Expenses - Subscription Expenses (ICT Software, Library and Other Reading Materials and Other subscription)								110,800.00	110,800.00	0.00	
	MAIN								70,800.00	70,800.00	0.00	
	Other Maintenance and Operating Expenses - Subscription Expenses (Library and Other Reading Materials Subscription Expenses, and Other subscription)	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,800.00	70,800.00		
	BAIS								10,000.00	10,000.00	0.00	
	Other Maintenance and Operating Expenses - Subscription Expenses (ICT Software, Library and Other Reading Materials Subscription Expenses, and Other subscription)											
	BAIS											
	Other Maintenance and Operating Expenses - Subscription Expenses (ICT Software, Library and Other Reading Materials Subscription Expenses, and Other subscription)	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	10,000.00	10,000.00		
	BAYAWAN-STA. CATALINA								30,000.00	30,000.00	0.00	
	Other Maintenance and Operating Expenses - Subscription Expenses (ICT Software, Library and Other Reading Materials Subscription Expenses)											
	Bayawan-Sta. Catalina Campus	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	30,000.00	30,000.00		



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	C.O	
5 02 99 990-99	Other Maintenance and Operating Expenses -											
	Other Maintenance and Operating Expenses								2,290,471.25	2,290,471.25	0.00	
	MAIN								540,000.00	540,000.00	0.00	
	Other Maintenance and Operating Expenses	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	540,000.00	540,000.00		
	GUHJUNGAN								1,740,471.25	1,740,471.25	0.00	
	Other Maintenance and Operating Expenses -											
	Other Maintenance and Operating Expenses	Guinhungan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			CUSTODIAL	1,740,471.25	1,740,471.25		
	SIATON								10,000.00	10,000.00	0.00	
	Other Maintenance and Operating Expenses -											
	Other Maintenance and Operating Expenses	Siaton Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	10,000.00	10,000.00		
5 06 04 010-01	Land								5,500,000.00	0.00	5,500,000.00	
	MAIN								5,500,000.00		5,500,000.00	
	Acquisition of Land in Pamplona	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	Real Property Acquisition in Siaton	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,000,000.00		5,000,000.00	
5 06 04 030-01	Road Networks								3,000,000.00		3,000,000.00	
	MAIN								3,000,000.00		3,000,000.00	
	Concreting of Road Network with Drainage at Pamplona Campus	Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	3,000,000.00		3,000,000.00	
5 06 04 030-04	Water Supply Systems								2,800,001.00	0.00	2,800,001.00	
	MAIN								2,500,001.00	0.00	2,500,001.00	
	Water Distribution System for Pamplona Campus	Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	2,500,000.00		2,500,000.00	
	CEST - Water Hoses and Pipes	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			CUSTODIAL	1.00		1.00	
	SIA								300,000.00	0.00	300,000.00	
	Water System Installation to the Existing Buildings (PAG-IBIG SA PatUBIG)	Siaton Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
5 06 04 030 06	Power Supply Systems								6,050,000.00		6,050,000.00	
	MAIN								3,300,000.00	0.00	3,300,000.00	
	Design of Power Distribution System for Pamplona Campus	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
	Rehabilitation of Electrical System of CAS Building at Main Campus 1	Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	3,000,000.00		3,000,000.00	
	BAIS								2,750,000.00	0.00	2,750,000.00	
	Transformer with Installation including accessories, steel pole and wires	Bais Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,750,000.00		2,750,000.00	

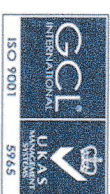


SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
				Set/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5 06 04 040-01	Buildings and Other Structures - Buildings								0.00			
	MAIN								18,600,000.00	0.00	18,600,000.00	
									5,000,000.00		5,000,000.00	
	Special Projects	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,000,000.00		5,000,000.00	
									5,500,000.00	0.00	5,500,000.00	
	GUIHULNGAN											
	Construction of New Administration Building - Phase 2	Guihulngan Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,000,000.00		5,000,000.00	
	Completion of 2 Storey Six Classroom Academic & Laboratory Building Phase 2	Guihulngan Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
									5,000,000.00	0.00	5,000,000.00	
	MABINAY											
	Construction of the Multi-purpose State of the Art Building Phase 3	Mabnay Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,000,000.00		5,000,000.00	
									1,000,000.00		1,000,000.00	
	SIA											
	Campus Canteen (KADIWA SA PANGULO PARA SA NORSU)	Station Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,000,000.00		1,000,000.00	
									2,100,000.00		2,100,000.00	
	BAYAWAN-STA. CATALINA											
	BAC AND BAC SEC OFFICE CONSTRUCTION MATERIALS	Bayawan-Sta. Catalina Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Reading Area Expansion	Bayawan-Sta. Catalina Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,000,000.00		2,000,000.00	
5 06 04 040-02	Buildings and Other Structures - School								69,661,002.44	0.00	69,661,002.44	
	MAIN								46,249,258.40	0.00	46,249,258.40	
	Various Permits	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	2,899,258.40		2,899,258.40	
	Construction of HM Laboratory at Main Campus 1	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	15,350,000.00		15,350,000.00	
	Construction of Multi-Purpose Building Phase 2 (Pamplona Campus)	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	3,000,000.00		3,000,000.00	
	Construction of Accreditation Room and 4th Floor CAS Building	Main Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	Construction of Resistor for Instructional Construction of Elevator at CAS Building	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,500,000.00		5,500,000.00	
	Renovation of CAFF Building	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	9,000,000.00		9,000,000.00	
	Renovation of CEA Building Phase 2	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	5,000,000.00		5,000,000.00	
									5,000,000.00		5,000,000.00	
	BAYAWAN-STA. CATALINA								8,411,744.04	0.00	8,411,744.04	
	DIRTY KITCHEN LABORATORY/PRODUCTION LAB	Bayawan-Sta. Catalina Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	911,744.04		911,744.04	
	BAR SIMULATION for BSHM	Bayawan-Sta. Catalina Campus	CB / AMP- (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	Construction of the HOTEL for BSHM Program	Bayawan-Sta. Catalina Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	7,000,000.00		7,000,000.00	
	GUIHULNGAN								5,000,000.00	0.00	5,000,000.00	



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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PnP)			Remarks (brief description of Program/Project)
				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Construction of a 5-storey CTE Building	Guinhungan Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023		TUITION	5,000,000.00			5,000,000.00	
	BAIS											
	CTED Building Campus 2 Phase 1	Bais Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023		TUITION	10,000,000.00 10,000,000.00	0.00		10,000,000.00 10,000,000.00	
5 06 04 040-06	Hostels and Dormitories											
	MAIN											
	Campus and Construction of Dormitory Phase 2 (Pamplona Campus)	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023		TUITION	3,000,000.00 3,000,000.00			3,000,000.00 3,000,000.00	
	Buildings and Other Structures - Other Structures											
5 06 04 040-99	MAIN											
	Safety signages of Buildings and Grounds Office	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	2,515,648.00 965,648.00	0.00		2,515,648.00 965,648.00	
	Clonal Nursery & Potting Shed	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	500,000.00			500,000.00	
	Exhibit Booth	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	150,000.00			150,000.00	
	CEST - Construction of Fish Cages/Ponds, Fingerlings and Feeds	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		CUSTODIAL	200,000.00			200,000.00	
	CEST - Solar-Powered Water Pumping Station and Distribution	Main Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		CUSTODIAL	15,648.00			15,648.00	
	BAYAWAN-STA. CATALINA											
	Nurey Shed	Bayawan-Sta. Catalina Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	100,000.00	0.00		100,000.00	
								150,000.00 150,000.00			150,000.00 150,000.00	
	GUINHLUNGAN											
								0.00				
	Housing for Poultry (500 Heads Layer Chicken)	Guinhungan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	1,400,000.00			1,400,000.00	
	Piggery Housing (20 Sow level)	Guinhungan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	200,000.00			200,000.00	
	Construction of Campus Powerhouse (Part of Electrical Improvement)	Guinhungan Campus	CB / AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	200,000.00			200,000.00	
								1,000,000.00			1,000,000.00	
	Machinery & Equipment (M&E) (Machinery, Office Equipmt, ICT Equipmt, Agricultural and Forestry Equipmt, Marine and Fishery Equipmt, Airport Equipmt, Communication Equipmt, Disaster Response and Rescue Equipmt, Military, Police and Security Equipmt, Medical Equipmt, Printing Equipmt, Sports Equipmt, Technical and Scientific Equipmt and Other Machinery and Equipment											
5 06 04 050-00	MAIN											
	Computer Set	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	32,076,607.19 18,913,871.85	0.00		32,076,607.19 18,913,871.85	
	Laptop/Tablet	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	280,000.00			280,000.00	
	MS SQL Server for COA eNGAS System	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	80,000.00			80,000.00	
		Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	500,000.00			500,000.00	
	Laptop	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	60,000.00			60,000.00	
	Computer Set	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	60,000.00			60,000.00	
	Paper Shredder	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023		TUITION	60,000.00			60,000.00	



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	Printing, Binding, Photocopying etc.:											
	Advertisement (newspaper printing)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Floor mounted air-conditioning Unit with installation and electrical pipings	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	130,000.00		130,000.00	
	Heavy Duty Shredder (see attached specs)-3-in-1 Colored Printer (up to legal scanning with ADE	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Heavy Duty Photocopier Machine	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	250,000.00		250,000.00	
	Desktop Computer with accesories (Speaker, UPS, AVR, mouse and keyboard) see attached specs	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00		200,000.00	
	Heavy Duty Laptop (see attached specs)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
	Money Counter Machine with Mixed Denomination - Bill Counter and Sorter with Counterfeit Detection	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Livestock Weighing Scale (150-500 kilos)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	120,000.00		120,000.00	
	Mist Irrigation System - Clonal	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Platform Weighing Scale (50 kilos)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	75,000.00		75,000.00	
	Power Sprayer	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00		70,000.00	
	Chiller	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Compound Microscope	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Photocopier (CAS/psych)(Chem)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	450,000.00		450,000.00	
	6.0 HP floor standing Aircon with digital inverter technology(bio)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	210,000.00		210,000.00	
	6.0 HP floor standing Aircon with digital inverter technology(bio)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	150,000.00		150,000.00	
	Built-in (All in one) Computer Corei7 with UPS	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	150,000.00		150,000.00	
	"SMART TV 52"	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
	"Tools and Equipment based on CMO #62, s. 2017	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	240,000.00		240,000.00	
	1. Front Office Equipment and Materials"	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	835,250.00		835,250.00	
	Colored Photocopier	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	250,000.00		250,000.00	
	Laptop	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	58,000.00		58,000.00	
	Desktop	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Desktop Computer with Computer Table and chairs: Processor i7 latest gen., 16GB RAM, 8GB video card, 1TB HDD, plus 240SSD or larger, 21" monitor, keyboard, optical mouse, audio and speakers with microphone, web cam either external USB device or built-in	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION				
	Computer set with accesories (Core i7 monitor, mouse, keyboard, CPU, voltage regulator, UPS, and speakers)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
	Android TV	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Photocopying machine	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
		Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	140,000.00		140,000.00	



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Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Audio Visual Room Chairs (CNPAS AVR) 6,000 per chair 80 pcs (same chair at ST AVR)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	480,000.00		480,000.00	
	Calibrate all fire extinguisher (Main Campus 1 & 2 and NORSU Pamplona Campus)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	400,000.00		400,000.00	
	Power tools	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	400,000.00		400,000.00	
	Laminated plywood and other materials for 16 seaters Conference Table (Board Secretary Office)		AMP (DCS/SP/EC/AA)									
	Carpet tiles (CNPAS Mini Hospital AVR)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	250,000.00		250,000.00	
	computer set	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	490,000.00		490,000.00	
	heavy duty scanner	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	6.0 HP Floor Standing Inverter	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	150,000.00		150,000.00	
	Laptop	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Photocopier Machine	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	80,000.00		80,000.00	
	TOOL CADDY BIG SIZE atleast 24X3 6X36 inches 7 atleast 6 drawer	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	160,000.00		160,000.00	
	INFRARED PAINT SPRAY BOOTH SENSOR TYPE POSITIVE PRESSURE IMPRAPADE ASSEMBLE UNIT SUV SIZE WITH ACCESSORIES AND TRAINING		AMP (DCS/SP/EC/AA)									
		Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	950,000.00		950,000.00	
	LIQUID CARBON MEG WELD TROLLEY TYPE, gas type, gas and with complete accessories delivering 250 amps single-phase 240 volt power supply include adaptive control panel 2 roll wire drive unit flexilite gx welding gun and return lead pack		AMP (DCS/SP/EC/AA)									
		Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00		200,000.00	
	PORTABLE DISC ALIGNER WITH COMPLETE SET OF ACCESSORIES	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	250,000.00		250,000.00	
	SPOT WELD PORTABLE TROLLEY TYPE WITH COMPLETE ACCESSORIES	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	150,000.00		150,000.00	
	AIR JACK 3 TONS TRIPLE BAG LIFTING HEIGHT 6.5-16inches INFLATABLE CAR LIFTER WITH COMPLETE ACCESSORIES		AMP (DCS/SP/EC/AA)									
		Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	SPRAY GUN (CLEAR COAT) HVP with filter nozzle 1.5 standard size SATA equivalent with mixing cup and stick atleast 1 liter		AMP (DCS/SP/EC/AA)									
		Main Campus			FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Software (GIS)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Software (CAD)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Laptop	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	160,000.00		160,000.00	
	Camera DSLR	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Desktop Computer (all in one PC)	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	160,000.00		160,000.00	
	Video Camera	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	LED HD SMART TV 65 inches	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	90,000.00		90,000.00	
	LCD Projector	Main Campus	AMP (DCS/SP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Technical and Scientific Equipment for Institutional Research	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	3,822,621.85		3,822,621.85	



RA 9299

Republic of the Philippines

June 25, 2004

NEGROS ORIENTAL STATE UNIVERSITY

NOPS (1907) EVSAT (1968) CVPC (1983)

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18Q19869

SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Technical and Scientific Equipment for 4 Research Centers	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUTION	2,500,000.00		2,500,000.00	
	Various Research and Innovation Software and Online Platforms (e.g. plagiarism, data analysis, writing, patent documents, etc.)	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	500,000.00		500,000.00	
	AI-conditioned split type 2 PH	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	100,000.00		100,000.00	
	Television	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	65,000.00		65,000.00	
	Fire Hoses	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	75,000.00		75,000.00	
	Portable Fire-Fighting Pump	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	95,000.00		95,000.00	
	Photocopying machine	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	80,000.00		80,000.00	
	Desktop Computer	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	65,000.00		65,000.00	
	Split Type Aircon	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	90,000.00		90,000.00	
	Heavy-Duty Photocopier	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	210,000.00		210,000.00	
	Cellphone	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	70,000.00		70,000.00	
	Floor mounted aircon	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	130,000.00		130,000.00	
	Laptop	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	83,000.00		83,000.00	
	Desktop Computer	Main Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	90,000.00		90,000.00	
	BAIS								4,313,335.34	0.00	4,313,335.34	
	Computer Set	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	210,000.00		210,000.00	
	Laptop 17 Branded (For Budget Officer)	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	60,000.00		60,000.00	
	Photocopier with cartridge ink and colored	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	90,000.00		90,000.00	
	Computer Set with accessories	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	75,000.00		75,000.00	
	Smart TV LED 65 inches, High-end	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	70,000.00		70,000.00	
	Scanner high-end	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	100,000.00		100,000.00	
	Computer set 17, with Monitor, AVR, GPU, Keyboard, Mouse, OS, and MS Office ready	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	100,000.00		100,000.00	
	Photocopier Colored	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	80,000.00		80,000.00	
	Attendance & Payroll Management System for Campus 1 & 2	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	200,000.00		200,000.00	
	All-in-One Non-touch Desktop PC	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	70,000.00		70,000.00	
	Floor Mounted Aircon 5 HP (With complete Accessories and Installation)	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	148,335.34		148,335.34	
	Speech Laboratory Network and Internet Installation	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	1,000,000.00		1,000,000.00	
	Smart TV	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	150,000.00		150,000.00	
	Aircon Split type 2 horse power	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	80,000.00		80,000.00	
	Laptop Troubleshooting Trainer Model: CHT - LTT -1 (Intel Processor Laptop Trainer)	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	900,000.00		900,000.00	
	Photocopying Machine with delivery charge(Colored high-end)	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	80,000.00		80,000.00	
	Computer Set with accessories (high-end) for researches	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	100,000.00		100,000.00	
	CCTV Camera(16 channels) with monitor	Bais Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUTION	800,000.00		800,000.00	
	BAYAWAN-STA. CATALINA								4,102,000.00	0.00	4,102,000.00	



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				Is/Post of IB/R	Sub/Open of Bid	Notice of Award	Contract Signing		Total	MOOE	CO	
	1 set i7 (or better) desktop computer set with 23.8" monitor (or wider) free with mouse, keyboard, AVR, UPS and speaker complete with wirings and necessary accessories	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Fuji Xerox (Photocopier)	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	LAPTOP											
	Predator Helios 300 PH315-54-760S Gaming Laptop Intel i7-11800H NVIDIA GeForce RTX 3060 Laptop GPU 15.6" Full HD 144Hz 3ms IPS Display 16GB DDR4 512GB SSD Killer WiFi 6 RGB Keyboard etc	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	700,000.00		700,000.00	
	Laptop for the CTED Faculty (processor i7, memory 8gb, 512 SSD +1TB HDD, 15" screen, mouse, built in HD camera, HDMI port, LAN port, WIFI, bluetooth, NVIDIA GeForce)		AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	750,000.00		750,000.00	
	Smart TV Interactive (Smart classroom)	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	600,000.00		600,000.00	
	3D PRINTER (branded for comtech)	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Xerox machine (branded office use)	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	ELECTRO-HYDRAULIC 4 POLES LIFT											
	Four Post Lifter	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	800,000.00		800,000.00	
	Air Brake ABS Training System	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	800,000.00		800,000.00	
	Computer Set all in one	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Laptop	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	2.0 HP, Dual Inverter Compressor, 70% Energy Saving, Fast Cooling, Low Noise, Auto Clean, Active Energy Control	Bayawan-Sta. Catalina Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	92,000.00		92,000.00	
	GUIHULNGAN								3,162,400.00	0.00	3,162,400.00	
	laptop	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	Aircon	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00		70,000.00	
	Computer Set	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00		70,000.00	
	DESKTOP COMPUTER SET	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	600,000.00		600,000.00	
	Kitchen aide mixer	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	82,400.00		82,400.00	
	Various technical and laboratory equipment for BSGA, BSHM, and BSOA	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	CIT Computer Laboratory Computer Set	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	600,000.00		600,000.00	
	CIT ICT Networking Equipment - to be used in Computer Laboratory	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	Computer Set with avr/ UPS	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00		70,000.00	
	Riding Lawn Mower	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00		200,000.00	
	Diesel Generator 15KVA free delivery and installation	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	350,000.00		350,000.00	
	Desktop Computer (set)	Guihulngan Campus	AMP (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
	SIATON								1,585,000.00	0.00	1,585,000.00	



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				Is/Post of IB/R	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Floor Mounted Aircon, 2 hp	Station Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	85,000.00		85,000.00	
	DESKTOP COMPUTER	Station Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Smart Classroom	Station Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,200,000.00		1,200,000.00	
	PHOTO ENLARGER W/ PHOTO LAB KIT	Station Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	140,000.00		140,000.00	
	QUESTIONED DOCUMENT ANALYSIS KIT	Station Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	PHOTO DRYER	Station Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
5 06 04 060-01	Vehicles											
	MAIN								5,400,000.00	0.00	5,400,000.00	
	MULTI-PURPOSE VEHICLE (MPV) L300	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	4,000,000.00	0.00	4,000,000.00	
	Double Cab Pick-Up	Main Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,500,000.00		1,500,000.00	
	BAIS											
	4 Wheeler Multicab Closed Van	Bais Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,400,000.00	0.00	1,400,000.00	
									1,400,000.00		1,400,000.00	
									1,400,000.00		1,400,000.00	
5 06 04 070-00	Furniture, Fixtures and Books Outlay											
	MAIN								2,360,000.00	0.00	2,360,000.00	
	Curtains	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,590,000.00	0.00	1,590,000.00	
	Materials for fabrication of 6 tables, bid box and 2 shelves for storage	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	50,000.00		50,000.00	
	Fabrication of Cabinets	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Office curtains for Budget and Finance	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00		70,000.00	
	Air-condition unit for the New Mini Hospital AVR / New Pharmacy Laboratory	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	80,000.00		80,000.00	
	Repair of Accounting Office (Division, fabrication of cubicle, Cubicle painting, fabrication of shelves)	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	600,000.00		600,000.00	
	Filing Cabinet	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00		200,000.00	
	Handbook / Manual for Laboratory Analysis	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	250,000.00		250,000.00	
	Curtain including Rod installation	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	Executive Office Table L shape	Main Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	60,000.00		60,000.00	
									80,000.00		80,000.00	
	BAIS											
	STEEL FILLING CABINET, 4 DOORS	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00	0.00	500,000.00	
	4-Drawer Fireproof Filing Cabinet with Combination Lock and Key	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	300,000.00		300,000.00	
	wooden conference table with chairs - 8 FT x 3.5 FT (96"x42")14 FT x 9.5 FT (168"x14")6-8 People for accreditation use.	Bais Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	100,000.00		100,000.00	
	BAYAWAN-STA. CATALINA											
	Plastic Chairs with arms	Bayawan-Sta. Catalina Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	70,000.00	0.00	70,000.00	
									70,000.00		70,000.00	
	GUINUNGAN											
	Fabrication of office furniture and fixtures setup	Guinungan Campus	AMP: (DC/SV/PEC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	200,000.00		200,000.00	



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				Self Post of IBIR	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5 06 04 090-99	Other Property, Plant and Equipment								1,538,483.39	0.00	1,538,483.39	
	GUHULUNGAN								1,538,483.39	0.00	1,538,483.39	
	Oyster Mushroom Production	Guinhungan Campus	Public Bidding		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,538,483.39		1,538,483.39	
5 06 05 010-04	Biological Assets Outlay - Aquaculture								1,000,000.00	0.00	1,000,000.00	
	MAIN								1,000,000.00	0.00	1,000,000.00	
	Aquaponics/Hydroponics Technology Production	Main Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	1,000,000.00		1,000,000.00	
5 06 06 020-00	Intangible Assets Outlay - Computer Software								500,000.00	0.00	500,000.00	
	MAIN								500,000.00	0.00	500,000.00	
	MS SQL Server for COA eBudget System	Main Campus	AMP (DC/SVP/EC/AA)		FIRST TO FOURTH QUARTER OF 2023			TUITION	500,000.00		500,000.00	
	GRAND TOTAL								232,331,361.79	78,329,619.77	154,001,742.02	

AMP- Alternative Methods of Procurement
DC: Direct Contracting
SVP- Small Value Procurement
EC: Emergency Cases
AA: Agency to Agency

Campus	TOTAL
Main, Beljupandan & Pamplona Campuses	115,557,371.75
Basis Campuses	35,911,450.72
Bayawan-Sta Catalina Campus	39,728,534.04
Guinhungan Campus	31,895,946.64
Mabiney Campus	5,000,000.00
Station Campus	4,238,058.64
Grand Total	232,331,361.79

MOOE	CO
20,038,582.50	95,518,779.25
16,948,115.38	18,963,335.34
24,894,790.00	14,833,744.04
15,095,063.25	16,800,883.39
0.00	5,000,000.00
1,353,058.64	2,885,000.00
78,329,619.77	154,001,742.02

Prepared by:

Reviewed by:

Certification as to Availability of Funds:

Recommending Approval:

[] Approved

[] Disapproved

REY MIL T. CADAPAN, MBA
Chairman, BAC Secretariat

MERIVIC G. CATADA, Ph. D.
BAC Chairman

MAURICE ANAVER DORDADO
University Chief Accountant

RENE BOY A. CATUBIG, CPA
Acting Chief Administrative Officer-Finance

JOEL P. LIMSON, Ph. D.
University President

BOR Resolution No. _____, s. _____



RA 9299

Republic of the Philippines

June 25, 2004

NEGROS ORIENTAL STATE UNIVERSITY

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**18Q19869****SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023**

Code (PAP)	Procurement Project	PMO/ End-User	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	
5020301001	ICT Office Supplies								28,400.00	28,400.00	0.00	
	MAIN								28,400.00	28,400.00	0.00	
	UTP cables (cat5e)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	14,000.00	14,000.00		Source of Funds: Custodial
	Wireless Router at least 300 Mbps Dual Band	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	12,000.00	12,000.00		Source of Funds: Custodial
	Computer Ink, Black, Cyan, Magenta and Yellow (2 bottles per color)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,400.00	2,400.00		Source of Funds: Custodial
5020301002	Office Supplies Expenses								210,270.00	210,270.00	0.00	
	MAIN								210,270.00	210,270.00	0.00	
	ID sling and ID Case (3,200 for Sling and 3,200 for Case)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	96,000.00	96,000.00		Source of Funds: Custodial
	Photo Paper	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	27,500.00	27,500.00		Source of Funds: Custodial
	Pentel Pen Marker(Fine) by box	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	12,000.00	12,000.00		Source of Funds: Custodial
	Plastic Storage Box	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,800.00	4,800.00		Source of Funds: Custodial
	Stapler	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	1,200.00	1,200.00		Source of Funds: Custodial
	Staple Wire	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	210.00	210.00		Source of Funds: Custodial
	Packaging Tape	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	60.00	60.00		Source of Funds: Custodial
	Light Blue Paper	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	7,500.00	7,500.00		Source of Funds: Custodial
	ID Sling and Case and other supplies (for PASUC)	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	60,000.00	60,000.00		Source of Funds: Custodial
	Ballpen (Retractable)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	1,000.00	1,000.00		Source of Funds: Custodial
5020307000	Drugs and Medicines Expenses								54,200.00	54,200.00	0.00	
	MAIN								54,200.00	54,200.00	0.00	
	Supply and Delivery of Various Drugs and Medicines	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	54,200.00	54,200.00		Source of Funds: Custodial
5020308000	Medical, Dental and Laboratory Supplies Expenses								83,250.00	83,250.00	0.00	
	MAIN								83,250.00	83,250.00	0.00	
	Supply and Delivery of Various Medical, Dental and Laboratory Supplies	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	83,250.00	83,250.00		Source of Funds: Custodial
5020309000	Fuel, Oil and Lubricants Expenses								58,825.00	58,825.00	0.00	
	MAIN								58,825.00	58,825.00	0.00	
	Diesel Fuel for Coaster, Van, Adventure, L300 Deluxe, Dropside, Bayawan Coaster, Guihulungan Coaster, Pick-Up (For SCUAA)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	48,815.00	48,815.00		Source of Funds: Custodial
	Diesel Fuel for Coaster, Van, Adventure, L300 Deluxe, Dropside, Bayawan Coaster, Guihulungan Coaster, Pick-Up (For PASUC)	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	10,010.00	10,010.00		Source of Funds: Custodial
5020321012	Semi-Expendable Machinery and Equipment Expenses - Sports Equipment								1,065,867.00	1,065,867.00	0.00	
	MAIN								1,065,867.00	1,065,867.00	0.00	
	Shuttle cocks (Tubes)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	45,000.00	45,000.00		Source of Funds: Custodial
	Baseball (Dozen)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	9,000.00	9,000.00		Source of Funds: Custodial
	Baseball Bat (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	24,000.00	24,000.00		Source of Funds: Custodial
	Baseball Umpire clicker (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	1,000.00	1,000.00		Source of Funds: Custodial
	Basketball size 6 (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	3,300.00	3,300.00		Source of Funds: Custodial
	Basketball size 7 (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	3,300.00	3,300.00		Source of Funds: Custodial
	Beach Volleyball (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	42,000.00	42,000.00		Source of Funds: Custodial
	Beach Volleyball net (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	10,000.00	10,000.00		Source of Funds: Custodial
	Beach Volleyball Antenna (Pairs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,000.00	4,000.00		Source of Funds: Custodial
	Beach Volleyball Score Board Card (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,000.00	2,000.00		Source of Funds: Custodial
	Beach Volleyball linesmen flag (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	6,000.00	6,000.00		Source of Funds: Custodial
	Football (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	15,000.00	15,000.00		Source of Funds: Custodial
	Ball Bag (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,000.00	2,000.00		Source of Funds: Custodial
	Futsal Ball (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	13,200.00	13,200.00		Source of Funds: Custodial
	Futsal Net (Pc)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	1,500.00	1,500.00		Source of Funds: Custodial



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Project	PMO/ End-User	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	
	Futsal scorer (Pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	3,000.00	3,000.00		Source of Funds: Custodial
	Red Gloves (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	9,408.00	9,408.00		Source of Funds: Custodial
	Blue Gloves (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	9,408.00	9,408.00		Source of Funds: Custodial
	Red Shin Guard (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	17,248.00	17,248.00		Source of Funds: Custodial
	Blue Shin Guard (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	17,248.00	17,248.00		Source of Funds: Custodial
	Chest Pro Male pcs	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	6,720.00	6,720.00		Source of Funds: Custodial
	Chest Pro Female pcs	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	12,320.00	12,320.00		Source of Funds: Custodial
	Red Belts (sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	1,960.00	1,960.00		Source of Funds: Custodial
	Blue Belts (sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	1,960.00	1,960.00		Source of Funds: Custodial
	Punch Mitts (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,600.00	5,600.00		Source of Funds: Custodial
	Kick Pads (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	10,080.00	10,080.00		Source of Funds: Custodial
	Lawn Tennis ball (Tubes)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Lawn Tennis net (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	14,000.00	14,000.00		Source of Funds: Custodial
	Sepaktakraw net (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	3,000.00	3,000.00		Source of Funds: Custodial
	Sepaktakraw ball (pc)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	6,500.00	6,500.00		Source of Funds: Custodial
	Softball ball (dozen)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	8,500.00	8,500.00		Source of Funds: Custodial
	Softball bat (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	24,000.00	24,000.00		Source of Funds: Custodial
	Professional Referee kit (Softball) (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,000.00	2,000.00		Source of Funds: Custodial
	Professional Referee kit (Baseball) (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,000.00	2,000.00		Source of Funds: Custodial
	Softball Umpire clicker (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	1,000.00	1,000.00		Source of Funds: Custodial
	Table Tennis (Branded) (Boxes)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	1,800.00	1,800.00		Source of Funds: Custodial
	Table Tennis Scoreboard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,800.00	2,800.00		Source of Funds: Custodial
	Table Tennis Net (Branded) (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	8,000.00	8,000.00		Source of Funds: Custodial
	Tournament Standard Table for Table Tennis (Sets)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	40,000.00	40,000.00		Source of Funds: Custodial
	Umpire Tool Kit (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	4,800.00	4,800.00		Source of Funds: Custodial
	No. 2 body Armor (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	10,400.00	10,400.00		Source of Funds: Custodial
	No. 3 body Armor (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,400.00	5,400.00		Source of Funds: Custodial
	Blue medium Head Gear w/ chin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Red medium Head Gear w/ chin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Blue Large Head Gear w/ chin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Red Large Head Gear w/ chin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Medium Arm shin Guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	10,000.00	10,000.00		Source of Funds: Custodial
	Large Arm shin Guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	9,800.00	9,800.00		Source of Funds: Custodial
	Medium Female groin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,200.00	7,200.00		Source of Funds: Custodial
	Large Female groin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,200.00	7,200.00		Source of Funds: Custodial
	Medium Male groin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,200.00	7,200.00		Source of Funds: Custodial
	Large Male groin guard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,200.00	7,200.00		Source of Funds: Custodial
	Medium hand gloves white (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,800.00	7,800.00		Source of Funds: Custodial
	Large hand gloves white (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	7,800.00	7,800.00		Source of Funds: Custodial
	Volleyball Net (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	5,000.00	5,000.00		Source of Funds: Custodial
	Volleyball Ball (V200W) (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	48,000.00	48,000.00		Source of Funds: Custodial
	Volleyball Antenna fiber Glass (pairs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	16,000.00	16,000.00		Source of Funds: Custodial
	Volleyball Scoreboard card (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,000.00	2,000.00		Source of Funds: Custodial
	Volleyball linesman flag (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,000.00	2,000.00		Source of Funds: Custodial
	Chess clocks (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	3,000.00	3,000.00		Source of Funds: Custodial
	Chess sets (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	2,800.00	2,800.00		Source of Funds: Custodial
	Black pens (Boxes)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	400.00	400.00		Source of Funds: Custodial
	Folders (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	700.00	700.00		Source of Funds: Custodial
	Ballpen (Black) (Boxes)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	600.00	600.00		Source of Funds: Custodial
	Duck tape (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	4,000.00	4,000.00		Source of Funds: Custodial
	Straw (kilo)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	100.00	100.00		Source of Funds: Custodial
	Black marker (Box)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	150.00	150.00		Source of Funds: Custodial
	Long Folder (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement				Third Quarter of 2023	Others	200.00	200.00		Source of Funds: Custodial



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				Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Laundry Basket (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	1,600.00	1,600.00		Source of Funds: Custodial
	Dipper (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	240.00	240.00		Source of Funds: Custodial
	Clipboard (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	280.00	280.00		Source of Funds: Custodial
	Marker (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	200.00	200.00		Source of Funds: Custodial
	Double side tape (1") (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	100.00	100.00		Source of Funds: Custodial
	Scissor (pairs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	120.00	120.00		Source of Funds: Custodial
	Staple (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	400.00	400.00		Source of Funds: Custodial
	Microfiber cloth (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	300.00	300.00		Source of Funds: Custodial
	Apog (Sack)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,000.00	4,000.00		Source of Funds: Custodial
	White paint (Gallon)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	3,600.00	3,600.00		Source of Funds: Custodial
	No. 4 paint brush (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,050.00	4,050.00		Source of Funds: Custodial
	White Latex Paint (gallon)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	6,650.00	6,650.00		Source of Funds: Custodial
	White paint (gallon)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,000.00	4,000.00		Source of Funds: Custodial
	Lapcard to be printed and laminated (pcs)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	32,000.00	32,000.00		Source of Funds: Custodial
	Other Sports equipments	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	123,725.00	123,725.00		Source of Funds: Custodial
	Beach volleyball court equipment	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	300,000.00	300,000.00		Source of Funds: Custodial
5020399000	Other Supplies and Materials Expenses								1,996,880.00	1,996,880.00	0.00	
	MAIN								1,996,880.00	1,996,880.00	0.00	
	Various Supplies and materials(Couldron) with Stand, 6 Risers, Torch , Wood and etc.	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	100,000.00	100,000.00		Source of Funds: Custodial
	Banners(SCUAA and PASUC)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	10,000.00	10,000.00		Source of Funds: Custodial
	Institutional Banners	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	60,000.00	60,000.00		Source of Funds: Custodial
	Signages	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	5,000.00	5,000.00		Source of Funds: Custodial
	Banner Pole with Pulley	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	24,000.00	24,000.00		Source of Funds: Custodial
	Banner Stand	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	10,000.00	10,000.00		Source of Funds: Custodial
	Confetti Blaster	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,500.00	2,500.00		Source of Funds: Custodial
	Palihi Costumes Dancers	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	90,000.00	90,000.00		Source of Funds: Custodial
	Costume for Babaylan	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	4,000.00	4,000.00		Source of Funds: Custodial
	Dance Implements	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	10,000.00	10,000.00		Source of Funds: Custodial
	T - shirt for Working Committee	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	27,500.00	27,500.00		Source of Funds: Custodial
	T-Shirt for Dancers	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	14,000.00	14,000.00		Source of Funds: Custodial
	Supplies and materials for Souvenir and tokens	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	11,200.00	11,200.00		Source of Funds: Custodial
	Labor FabLab for the tokens	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	47,000.00	47,000.00		Source of Funds: Custodial
	Souvenir Polo Shirt	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	390,000.00	390,000.00		Source of Funds: Custodial
	Souvenir Jacket	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	780,000.00	780,000.00		Source of Funds: Custodial
	Souvenir Stuffed Toy (Dolphin) for Tokens	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	120,000.00	120,000.00		Source of Funds: Custodial
	Supplies and materials for the cookies (token)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	12,480.00	12,480.00		Source of Funds: Custodial
	Mobile gold metal standee with wheels (9ft x 4ft)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	48,000.00	48,000.00		Source of Funds: Custodial
	6 pcs (2 sets) of University Logo tarpaulin printed with thick Styrofoam base (3x3)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,000.00	2,000.00		Source of Funds: Custodial
	1 roll each color(50 meters) alphagena cloth(Red, Golden Yellow, Acure Blue, Black)	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	20,000.00	20,000.00		Source of Funds: Custodial
	20 meters soft satin cloth per color: Silver white, Black	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	7,500.00	7,500.00		Source of Funds: Custodial
	20 meters sequined cloth per color: Silver and Gold	Sports and Athletics Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	20,000.00	20,000.00		Source of Funds: Custodial
	Confetti Blaster for Opening and During PASUC Festival King and Queen	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	2,500.00	2,500.00		Source of Funds: Custodial
	Heels for PASUC Queen	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	15,000.00	15,000.00		Source of Funds: Custodial
	Shoes for PASUC King	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	18,000.00	18,000.00		Source of Funds: Custodial
	Cultural Costume for Back Up Dancers	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	22,500.00	22,500.00		Source of Funds: Custodial
	Cultural Costumes for Candidates	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	24,000.00	24,000.00		Source of Funds: Custodial
	Cultural Costumes for Back Dancers	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	30,000.00	30,000.00		Source of Funds: Custodial
	T-shirt for Committee and Candidates	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	39,200.00	39,200.00		Source of Funds: Custodial
	Confetti Blaster for PASUC Festival King and Queen	University Cultural Office	NP-53.9 - Small Value Procurement		Third Quarter of 2023			Others	6,000.00	6,000.00		Source of Funds: Custodial



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Project	PMO/ End-User	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	
	Boquets for PASUC Queen	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	4,500.00	4,500.00		Source of Funds: Custodial
	1 roll (50 meters) per color Alphagene cloth: Mint Green, Neon Orange, Yellow, Sky Blue	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	20,000.00	20,000.00		Source of Funds: Custodial
5020601001	Awards/Rewards Expenses								1,762,300.00	1,762,300.00	0.00	
	MAIN								1,762,300.00	1,762,300.00	0.00	
	Medals for SCUAA	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	270,000.00	270,000.00		Source of Funds: Custodial
	Plaques and Tropies for SCUAA	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	783,000.00	783,000.00		Source of Funds: Custodial
	Medals for PASUC	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	118,800.00	118,800.00		Source of Funds: Custodial
	Plaques and Tropies for PASUC	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	590,500.00	590,500.00		Source of Funds: Custodial
5021305099	Repairs and Maintenance - Machinery and Equipment								20,000.00	20,000.00	0.00	
	MAIN								20,000.00	20,000.00	0.00	
	Repair of Festival Drums	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	20,000.00	20,000.00		Source of Funds: Custodial
5029902000	Printing and Publication Expenses								25,155.00	25,155.00	0.00	
	MAIN								25,155.00	25,155.00	0.00	
	Trapaulin for SCUAA 7 ft. X 3 ft.	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	6,450.00	6,450.00		Source of Funds: Custodial
	Printing of Tarpaulin	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	18,705.00	18,705.00		Source of Funds: Custodial
5029903000	Representation Expenses								5,062,260.00	5,062,260.00	0.00	
	MAIN								5,062,260.00	5,062,260.00	0.00	
	Supply and Delivery of food for officiating officials, tournament managers and committee members	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	1,000,000.00	1,000,000.00		Source of Funds: Custodial
	Supply and Delivery of food for Screening Committee	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	50,000.00	50,000.00		Source of Funds: Custodial
	Procurement of Food for Working Committee	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	20,250.00	20,250.00		Source of Funds: Custodial
	Procurement of Food for Social Night and Closing	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	363,380.00	363,380.00		Source of Funds: Custodial
	Procurement of Food for other staff	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	1,000,000.00	1,000,000.00		Source of Funds: Custodial
	Representation Allowance	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	250,000.00	250,000.00		Source of Funds: Custodial
	Food for Committee members and Judges	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	1,000,000.00	1,000,000.00		Source of Funds: Custodial
	Procurement of Food for Dancers and Candidates	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	1,000,000.00	1,000,000.00		Source of Funds: Custodial
	Procurement of Food for others staff	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	72,730.00	72,730.00		Source of Funds: Custodial
	Accommodation for Judges	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	55,900.00	55,900.00		Source of Funds: Custodial
	Representation Expenses	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	250,000.00	250,000.00		Source of Funds: Custodial
5029905003	Rents - Motor Vehicles								10,800.00	10,800.00	0.00	
	MAIN								10,800.00	10,800.00	0.00	
	Rental for motor vehicle	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	10,800.00	10,800.00		Source of Funds: Custodial
5029905006	Rent/Lease Expenses								610,200.00	610,200.00	0.00	
	MAIN								610,200.00	610,200.00	0.00	
	Rental of Venue for Badminton Games	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	10,800.00	10,800.00		Source of Funds: Custodial
	Sounds and Lights for Opening of SCUAA Regional Games	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	70,000.00	70,000.00		Source of Funds: Custodial
	Rental of Venue for Softball Games	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	4,200.00	4,200.00		Source of Funds: Custodial
	Sounds ,Lights, & LED Wall, 1set Sound Equipment, 1 Led Wall, 2 Sets of light panels	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	70,000.00	70,000.00		Source of Funds: Custodial
	Rental of Playing Venue for Futsal Games	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	15,000.00	15,000.00		Source of Funds: Custodial
	Rental of Playing Venue for Sepak Takraw Games	Sports and Athletics Office	NP-53.5 Agency-to-Agency	Third Quarter of 2023				Others	10,000.00	10,000.00		Source of Funds: Custodial
	Rental of Playing Venue for Volleyball Games (men)	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	10,000.00	10,000.00		Source of Funds: Custodial
	Rental of Playing Venue for Volleyball Games (women)	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	10,000.00	10,000.00		Source of Funds: Custodial



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SUPPLEMENTAL ANNUAL PROCUREMENT PLAN (APP) CSE and NON-CSE FOR FY 2023

Code (PAP)	Procurement Project	PMO/ End-User	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	
	Rental of Other Venue	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	154,200.00	154,200.00		Source of Funds: Custodial
	Rental of Venue for football Games	Sports and Athletics Office	NP-53.10 Lease of Real Property and Venue	Third Quarter of 2023				Others	15,000.00	15,000.00		Source of Funds: Custodial
	Rental of Venue for swimming games (AQUA Center)	Sports and Athletics Office	NP-53.5 Agency-to-Agency	Third Quarter of 2023				Others	56,000.00	56,000.00		Source of Funds: Custodial
	Rental of Rental of Arnis for Men and Women Equipments	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,000.00	5,000.00		Source of Funds: Custodial
	Rental of Lights and Sounds with accessories and musical instruments and LED Wall	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	180,000.00	180,000.00		Source of Funds: Custodial
5029999099	Other Maintenance and Operating Expenses								533,335.00	533,335.00	0.00	
	MAIN								533,335.00	533,335.00	0.00	
	Incidental Expenses and Emergency purchases of hosting committees and others (during SCUAA)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	234,500.00	234,500.00		Source of Funds: Custodial
	Incidental Expenses and Emergency purchases of hosting committees and others (during PASUC)	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	298,835.00	298,835.00		Source of Funds: Custodial
5060404099	Buildings and Other Structures - Other Structures								2,246,280.00	0.00	2,246,280.00	
	MAIN								2,246,280.00	0.00	2,246,280.00	
	Marine Plywood 1/4	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	540,000.00		540,000.00	Source of Funds: Custodial
	Trapal (12 ft. Blue)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	94,500.00		94,500.00	Source of Funds: Custodial
	2x2x12 Lumber S4S	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	35,750.00		35,750.00	Source of Funds: Custodial
	2x2x10 Lumber S4S	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	37,050.00		37,050.00	Source of Funds: Custodial
	1x2x12 Lumber S4S	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	23,200.00		23,200.00	Source of Funds: Custodial
	Concrete Nail #2	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	2,175.00		2,175.00	Source of Funds: Custodial
	Concrete Nail #3	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	2,900.00		2,900.00	Source of Funds: Custodial
	Concrete Nail #4	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	3,625.00		3,625.00	Source of Funds: Custodial
	Nail #2 CVVN	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,000.00		5,000.00	Source of Funds: Custodial
	Nail #3 CVVN	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,000.00		5,000.00	Source of Funds: Custodial
	Nail #4 CVVN	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,000.00		5,000.00	Source of Funds: Custodial
	Stranded wire #10 (Black)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	51,000.00		51,000.00	Source of Funds: Custodial
	PDX wire #12	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	45,000.00		45,000.00	Source of Funds: Custodial
	Stranded wire #10 (White)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	45,000.00		45,000.00	Source of Funds: Custodial
	PDX wire #14	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	32,000.00		32,000.00	Source of Funds: Custodial
	20 A Circuit breaker KSB 3R	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	8,480.00		8,480.00	Source of Funds: Custodial
	Insulated Staple #1	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	2,550.00		2,550.00	Source of Funds: Custodial
	Rubber Socket	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	6,600.00		6,600.00	Source of Funds: Custodial
	LED Bulb 12w	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	30,000.00		30,000.00	Source of Funds: Custodial
	Electrical Tape (Big)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	4,200.00		4,200.00	Source of Funds: Custodial
	CTS SDR PE 1"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	45,000.00		45,000.00	Source of Funds: Custodial
	CTS SDR PE 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	54,000.00		54,000.00	Source of Funds: Custodial
	CTS PE ADAPTOR 1"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	22,500.00		22,500.00	Source of Funds: Custodial
	G.I TEE 1"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,000.00		5,000.00	Source of Funds: Custodial
	G.I ELBOW 1"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	4,500.00		4,500.00	Source of Funds: Custodial
	CHECK VALVE 1"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	31,500.00		31,500.00	Source of Funds: Custodial
	GATE VALVE 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	9,600.00		9,600.00	Source of Funds: Custodial
	FAUCET 1/2" (Plastic)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	30,000.00		30,000.00	Source of Funds: Custodial
	GATE VALVE 1" (BRASS)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	7,000.00		7,000.00	Source of Funds: Custodial
	PRESSURE TANK Gage 14 (120 GALS)	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	252,000.00		252,000.00	Source of Funds: Custodial
	1 HP GOULDS WATER PUMP	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	138,000.00		138,000.00	Source of Funds: Custodial
	PE ADAPTOR CTS 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	275,000.00		275,000.00	Source of Funds: Custodial
	G.I TEE 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	39,750.00		39,750.00	Source of Funds: Custodial
	PVC THREADED ELBOW 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	10,500.00		10,500.00	Source of Funds: Custodial
	PVC MALE ADAPTOR 1/2"	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	10,500.00		10,500.00	Source of Funds: Custodial
	PVC BLUE 1/2	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	25,000.00		25,000.00	Source of Funds: Custodial
	S-BLUE SOLVENT	Sports and Athletics Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	5,400.00		5,400.00	Source of Funds: Custodial



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	Stage-Up and Physical Arrangement 10 x 4 ft wooden 4 step riser with wheels and lock 8 pieces wooden T-design standee 4 x 8 stairs repair for stage	University Cultural Office	NP-53.9 - Small Value Procurement	Third Quarter of 2023				Others	302,000.00		302,000.00	Source of Funds: Custodial
	TOTAL								13,768,022.00	11,521,742.00	2,246,280.00	

Prepared by:


REYMIL T. CADAPAN, MBA
Chairman, BAC Secretariat

Reviewed by:


MERIVIC G. CATADA, Ph. D.
BAC Chairman

Certification as to Availability of Funds:


MAURICE ANAVER DORDADO, CPA
University Chief Accountant


RENE BOY A. CATUBIG, CPA
Acting Chief Admin. Officer-Finance

8/17/23 @ 2:06 pm
JAY

Recommending for BOR Approval:


JOEL P. LIMSON, Ph. D.
University President

BOR Resolution No. 80, s. 2023