



INDICATIVE ANNUAL PROCUREMENT PLAN (APP) NON-CSE FOR FY 2023
 IN ACCORDANCE WITH THE NATIONAL EXPENDITURE PROGRAM (NEP) 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)
				Ads/Post of IB/PEI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
50 20 21 100-00	Training Expenses (In house)	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	7,973,000.00	7,973,000.00		0.00
5 02 03 010-01	ICT Supplies Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	379,219.86	379,219.86		0.00
5 02 03 010-02	Office Supplies Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	2,338,492.23	2,338,492.23		0.00
5 02 03 020-00	Accountable Forms Expenses	VPAF	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	90,000.00	90,000.00		0.00
5 02 03 070-00	Drugs and Medicines Expenses	VPAA	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	1,050,000.00	1,050,000.00		0.00
5 02 03 080-00	Medical, Dental and Laboratory Supplies Expenses	VPAA	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	1,115,062.25	1,115,062.25		0.00
5 02 03 090-00	Fuel, Oil and Lubricants Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	3,005,000.00	3,005,000.00		0.00
5 02 03 100-00	Agricultural and Marine Supplies Expenses	VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	300,000.00	300,000.00		0.00
5 02 03 130-00	Chemical and Filtering Supplies Expenses	VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	200,000.00	200,000.00		0.00
5 02 05 000-00	Communication Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	1,445,000.00	1,445,000.00		0.00
5 02 07 000-00	Survey, Research, Exploration and Development Expenses	VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	2,000,000.00	2,000,000.00		0.00
5 02 11 000-00	Professional Services	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	1,219,000.00	1,219,000.00		0.00
5 02 12 000-00	General Services	VPAF, VPAA, VP-RIDE	PUBLIC BIDDING		October 2022 to February 2023			GF	24,020,000.00	24,020,000.00		0.00
5 02 13 040-02	Repairs and Maintenance - Buildings and Other Structures - School Buildings	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	1,000,000.00	1,000,000.00		0.00
5 02 13 050-99	Repairs and Maintenance - M & E - Other Machinery & Equipment	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	100,000.00	100,000.00		0.00
5 02 13 060-01	Repairs and Maintenance - Transportation Equipment - Motor Vehicles	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	400,000.00	400,000.00		0.00
5 02 99 020-00	Other Maintenance and Operating Expenses - Printing and Publication Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	295,000.00	295,000.00		0.00
5 02 99 030-00	Other Maintenance and Operating Expenses - Representation Expenses	VPAF, VPAA, VP-RIDE	CB / AMP (DC/SV/PE/C/A/S)		January to December 2023			GF	578,000.00	578,000.00		0.00
5 06 04 040-02	Buildings and Other Structures - School Buildings								25,000,000.00	0.00		25,000,000.00
	Completion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 3	University Engineer	Competitive Bidding		October to December 2022			GF	20,000,000.00			20,000,000.00
	Expansion of Criminology Gun Range Building - Phase 4	University Engineer	Competitive Bidding		October to December 2022			GF	5,000,000.00			5,000,000.00
	GRAND TOTAL								72,507,774.33	47,507,774.33		25,000,000.00

CB: Competitive Bidding
 AMP: Alternative Methods of Procurement
 DC: Direct Contracting
 SVP: Small Value Procurement
 EC: Emergency Cases
 AIA: Agency to Agency

TOTAL	
Details per Campus:	
Main, Bajumpandan & Pamplona Campuses	36,785,529.42
Bais Campuses	4,859,875.20
Bayawan-Sta Catalina Campus	3,684,235.14
Guihulngan Campus	3,978,100.57
Mabinay Campus	1,365,955.17
Siaton Campus	21,834,078.84
GRAND TOTAL	72,507,774.33

MOOE	CO
31,785,529.42	5,000,000.00
4,859,875.20	-
3,684,235.14	-
3,978,100.57	-
1,365,955.17	-
1,834,078.84	20,000,000.00
47,507,774.33	25,000,000.00



[] Approved
 [] Disapproved

BOR Resolution No. _____, s. _____

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 B. DORDADO, CPA University Chief Accountant	Recommending for BOR Approval: MARIA JONAMIE T. LIMATOC Acting University Budget Officer	Recommending for BOR Approval: JOEL P. LIMSON, Ph. D. University President
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