

Philippine Normal University  
Annual Procurement Plan (APP) 2022  
(UPDATED-4th Quarter)

**Main Campus**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Source of Funds	Estimated/Actual Budget (PhP)			Remarks (brief description of Program/Activity/Project)
						Total	MOOE	CO	
A. PROCUREMENT OF GOODS AND SERVICES									
1	Office Supplies and General Maintenance/Operations' supplies	AS-SPU	No	Public Bidding/AMP	GAA	7,253,000.00	7,253,000.00		Common-use supplies available at DBM-PS. To be procured on a quarterly basis or as the need arises. Items not available at PS shall be procured through AMP.
2	Accountable Form Expenses	Various Offices			GAA	500,000.00	500,000.00		
3	Medical, Dental and Laboratory Supplies	UHSU	No	Public Bidding/AMP	STF/GAA	550,000.00	550,000.00		Procurement of medicines, medical/dental/laboratory supplies
4	Fuel, Oil and Lubricants	FMSS	No	Public Bidding/AMP	GAA	400,000.00	400,000.00		
5	Other Supplies and Materials	Various Offices	No	Public Bidding/AMP	GAA	33,045,777.91	33,045,777.91		Various items not available at DBM-PS. To be procured as the need arises.
	Appliances (semi-expendables)								
	Audio-visual items (semi-expendables)								
	Bed, linens, towels, curtains, etc								
	Construction/hardware supplies and materials								
	Construction tools, materials by administration								
	furniture & fixtures (semi-expendable)								
	Hand tools (semi-expendable)								
	IT Parts, wifi modems, webcamera, voice recorder, accessories and peripehrls								
	ID cards and lace								
	Printing Supplies and Materials								
	Pyrotechnics and fireworks								
	Tokens and Plaques for Loyalty Awardees, University Guests, Speakers , Corporate giveaways, christmas baskets, T-shirts for Trainings, Summit, Workshops, conferences, and related activities								
	International Conference on Teacher Education ' supplies, token, transportation service, lights and sound system, AVP and other materials and services								
	Laptops, tablets, printers (semin-expendables)								
	Covid preventive response supplies/ equipment/ Vitamins and Covid Kit for employees and students/ F2F supplies								
	Disaster Risk supplies/equipment								
	Tool kits for PNU system								

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	Other supplies and materials, general merchandise and miscellaneous items for Offices, University Events Medical, FMSS and Security related supplies, Christmas decorations and other related items); Auxiliary Services - Cafeteria market/grocery supplies, Hostel and laundry supplies and materials								
	Repairs and Maintenance of equipment and tools	Various facilities							
	Athletics Supplies & Equipment				GAA/STF				
6	Travelling Expense (Local/Foreign)	Various Offices			GAA/STF	5,014,937.50	5,014,937.50		
	Airline tickets, local fares								
7	Training, Planning Workshop/writeshop, Local and International Conference, Summit, Faculty and Staff Development, and other related Expenses	Various Offices	No	Public Bidding/AMP	GAA/STF	10,000,000.00	10,000,000.00		
	Venues, Food and Accomodations (HR Prime, SDP and Universitywide Seminar and Planning Workshop/Writeshop, Conferences, Summit and, University events, other related Expenses activities			AMP					
	International Conference on Teacher Education (Venues, food and accomodations, supplies, token, transportation service, lights and sound system, AVP and other materials and services )- CHED Funded			AMP					
	Registrations								
8	Books and other Instructional Materials	Univ. Lib.	No	Public Bidding/AMP	GAA/STF	3,500,000.00	3,500,000.00		
	Foreign books								
	Filipiniana Books								
9	Utilities								
	Water Services	FMSS	No	Mandatory	GAA	13,000,000.00	13,000,000.00		
	Electricity Services	FMSS	No	Mandatory	GAA	18,732,535.75	18,732,535.75		
10	Communication								
	Postage and Courier Services	Various Offices	No	Public Bidding/AMP	GAA	800,000.00	800,000.00		
	Telephone (Landline/PABX Service))	MISO	No	Public Bidding/AMP	GAA	800,000.00	800,000.00		
	Telephone (Mobile, prepaid and post paid cards)	MISO	No	Public Bidding/AMP	GAA	3,860,528.48	3,860,528.48		
	Internet Subcriptions (Main and back-up)	MISO	No	Public Bidding/AMP	GAA/STF	3,500,000.00	3,500,000.00		
11	General/Maintenance Services								
	Janitorial Services	FMSS	Yes	Public Bidding	GAA	20,596,152.96	20,596,152.96		
	Security Services	AS	Yes	Public Bidding	GAA	16,087,691.15	16,087,691.15		
	Other General Services	Various Offices	No	Public Bidding/AMP	GAA	1,000,000.00	1,000,000.00		
	Elevator, Airconditioning Units, Electrical Room maintenance, and other electrical and mechanical equipment; Other services such Food/Catering services, service provider for AVP, audio and video sound system and other related items								

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	Provision for Pest Control / Contract for Hazard Waste Management								
<b>12</b>	<b>Professional Services</b>								
	Legal Services	Various Offices	No	Public Bidding/AMP	GAA	2,100,000.00	2,100,000.00		
	Auditing Services	Various Offices	No	Public Bidding/AMP	GAA	300,000.00	300,000.00		
	Consultancy and other training Services including ISO, PQA, COPC, Accreditation, QS Star and Times Higher Education (THE), and other related services	Various Offices	No	Public Bidding/AMP	GAA/STF	6,658,840.00	6,658,840.00		
	Other Professional Services such as Property Appraiser, Work of Arts services, Writers, and other technical / Engineering services; Non-professional services (Food/Catering services, service provider for AVP, audio and video sound system and other related items)	Various Offices	No	Public Bidding/AMP	GAA	1,350,000.00	1,350,000.00		
<b>13</b>	<b>Repairs and Maintenance</b>								
	Building and Structure Maintenance (Main Campus Bldgs including Repair and Exterior Improvement of Pedro Orata, Finance, Gusali ng Wilka, Bonifacio Sibayan and Old ITL Buildings)	FMSS	No	Public Bidding/AMP	GAA	10,000,000.00	10,000,000.00		
	Office equipment( aircon units, photocopying machines, Computing device, and other equipment/ appliances)	Various Offices	No	Public Bidding/AMP	GAA	1,200,000.00	1,200,000.00		
	Preventive maintenance of Printing machines								
	Calibration of medical equipment, Dental, SRC Lab and nother equipment, preventive main of ACU								
	Motor Vehicles Maintenance	FMSS	No	Public Bidding/AMP	GAA	1,000,000.00	1,000,000.00		
	Furniture and Fixtures Mantainance	Various Offices	No	Public Bidding/AMP	GAA	200,000.00	200,000.00		
	Other Property Plant and Equipment (Including Water Tanks, Electrical Panel Boards, Electrical Room and other mechanical and electrical equipment)					1,000,000.00	1,000,000.00		
<b>14</b>	<b>Other MODE</b>								
	Advertising Expenses	Various Offices	No	AMP	GAA	200,000.00	200,000.00		
	Printing and Publication Expenses	Various Offices	No	AMP	GAA	500,000.00	500,000.00		
	Rent Expense (equipment/vehicle,sound system)	Various Offices	No	AMP	GAA	500,000.00	500,000.00		
	Library and Other Reading Materials Subscription	Various Offices	No	AMP	GAA/STF	2,000,000.00	2,000,000.00		
	Other Subscription Expenses	Various Offices	No	Public Bidding/AMP	GAA/STF	3,000,000.00	3,000,000.00		
	Domain name registration								
	Software Licenses (Adobe, Secure Socket Renewal, google workspace, MS Office and other related licenses, Zoom video conferencing)								
	Architectural software								
	Facebook boosting								
	firewall and antivirus								
	Authenticity software subscription								
<b>15</b>	<b>Taxes, Insurance, Premiums and Other Fees</b>								
	Taxes, Duties and Licenses	various offices	No	AMP	GAA	50,000.00	50,000.00		

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	Fidelity Bond Premiums	various offices	No	AMP	GAA	220,000.00	220,000.00		
	Insurance Expenses (Properties, vehicles)	SPU	No	AMP	GAA	3,400,000.00	3,400,000.00		
	Student Insurance	OSSAS	No	AMP	STF	444,000.00	444,000.00		
	<b>OTHERS</b>								
	Digitization of Registrar				STF	388,000.00	388,000.00		
	Internationalization Program and Linkages				STF	6,500,000.00	6,500,000.00		
	Research Fund for Special Projects for PBRGs				STF	3,350,000.00	3,350,000.00		
	Athletics & Cultural Supplies & Equipment				GAA/STF	5,635,047.00	3,635,047.00	2,000,000.00	
<b>Sub Total</b>						<b>188,636,510.75</b>	<b>186,636,510.75</b>	<b>2,000,000.00</b>	
	<b>B. LOCALLY FUNDED PROJECTS</b>								
	Capacity Development on futures Thinking and Strategic Foresight	VPA	No	Public Bidding/AMP	GAA	2,000,000.00	2,000,000.00		
	Development of Programs of the Improvement of the Quality of English in the Tertiary Level	VPA/CTD	No	Public Bidding/AMP	GAA	2,000,000.00	1,500,000.00	500,000.00	
	Infrastructure and SMART Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	MISO/FMSS	No	Public Bidding/AMP	GAA	15,700,000.00	6,100,000.00	9,600,000.00	
	Conduct of Activities for Sports and Culture Development	IPEHRDS	No	Public Bidding/AMP	GAA	500,000.00	500,000.00		
	Student Assistance Program	OSSAS	No	Public Bidding/AMP	GAA	500,000.00	500,000.00		
	Acquisition of Equipment for the Teaching Excellence Training Laboratory	ITL	No	Public Bidding/AMP	GAA	5,000,000.00		5,000,000.00	
	Completion of Sewerage Treatment Plant and Improvement of Drainage System				GAA	31,466,000.00		31,466,000.00	
	Conduct of Activities for Sports and Culture Development (Continuing Appropriations Funds)	IPEHRDS	No	Public Bidding/AMP	GAA	500,000.00	500,000.00		
	ICT Connection and Other Equipment (Continuing Appropriations Fund) - CCTV equipment and accessories	MISO/FMSS	No	Public Bidding/AMP	GAA	500,000.00	500,000.00		
<b>Sub Total-Locally-Funded Projects</b>						<b>58,166,000.00</b>	<b>11,600,000.00</b>	<b>46,566,000.00</b>	
	<b>OTHERS</b>								
	SMART-Campuses				GAA	19,400,000.00		19,400,000.00	
	Provision for Facilities and ICT Development	MISO/FMSS	No	Public Bidding/AMP	STF	39,350,000.00		39,350,000.00	
	All ICT equipment, software and infrastructure ICT equipment/ Infrastructure projects including Laptop and desktop units, multi coloured photocopying and printing machines, Press and printing machines, CCTV units and accessories, Google Workspace, Software Licenses, Upgrade of electrical panel boards for the Alumni Hall and Main Auditorium Main and E.P. Dagot Hall buildings, and other related items								
	Office equipment & furniture and fixtures								
	Upgrading of ventilation of various facilities (Procurement of ACU, Industrial Fans)								
	Equipment for FLATS								
	PNU Main Water Repiping								

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	PWEBBS							
	Electrical Upgrade (PNUSL)			STF	2,500,000.00		2,500,000.00	
	Gym Repair (PNUSL)			STF	2,200,000.00		2,200,000.00	
	Furniture and Fixtures (PNUNL)			STF	1,000,000.00		1,000,000.00	
	Furniture and Fixtures (PNUV/sayas))			STF	1,000,000.00		1,000,000.00	
	Facilities Development (PNUMindanao)			STF	1,000,000.00		1,000,000.00	
	Provision for Repair of Building and Structures (Old ITL Bldg, and other bldgs)			STF	9,887,905.10		9,887,905.10	
	Water Piping - Phase 1(Repair and Maintenance of water supply lines and Tanks)			STF	10,000,000.00		10,000,000.00	
	Procurement of Vehicle			STF	6,000,000.00		6,000,000.00	
	Library - ICT & other equipments, books, furniture & fixtures and other PPE, Upgrade of Elect Panel Boards of Dagot Hall, including Alumni and Auditorium of Main Building			STF	7,000,000.00		7,000,000.00	
	On-Line Commons			STF	3,000,000.00	2,000,000.00	1,000,000.00	
	Normal Lights			STF	1,000,000.00	500,000.00	500,000.00	
	<b>Sub Total-Others</b>				<b>103,337,905.10</b>	<b>2,500,000.00</b>	<b>100,837,905.10</b>	
	<b>C. EXTERNALLY FUNDED PROJECTS</b>			Public Bidding/AMP				
	Funding for RCTQ				1,300,514.58	1,300,514.58	-	
	Office Equipment							
	Training Expenses - Venues, transportation /Rental of Van service, airfare, food service							
	Office , equipment, laptop, software, Internet subscription, Health and Travel Insurance, covit Kits							
	Other Supplies and Materials, printing supplies and services, other repair and Maintenance							
	Communication Expenses - call cards							
	Fund for DOST-NCGSME/CBPSME				95,304.81	95,304.81		
	Other Supplies and Materials				95,304.81	95,304.81		
	Training Program for DepEd-DOST Teachers under RA 10612				2,000,000.00	2,000,000.00		
	Other Supplies and Materials				850,000.00	850,000.00		
	Communication Expenses - call crads				400,000.00	400,000.00		
	Training Expenses - Venues				750,000.00	750,000.00		
	Non-invasive determination of Potential Saliva-Derived Protein ( BRAENS - 2)				262,632.90	262,632.90		
	Communication Expenses - call crads				150,000.00	150,000.00		
	Rent Expenses				10,000.00	10,000.00		
	Other Supplies and Materials				102,632.90	102,632.90		
	EEG Interpretation (CHED funded)				950,000.00	950,000.00		
	CHED - Journal Incentive Program				429,025.73	429,025.73		
	Other Supplies and Materials				129,025.73	129,025.73		
	Internet Subscription				300,000.00	300,000.00		
	Educating Science Teacher for All (ESTA)				2,000,000.00	1,000,000.00	1,000,000.00	
	Office Supplies				52,653.29	52,653.29		
	Other Supplies and Materials				180,000.00	180,000.00		
	CHED RECPE - Exploration of the Meaning of Lived Experiences among Mathematics Teachers towards MTBMLE Module Devt in the Teaching of Mathematics				2,815,360.13	1,651,152.13	1,164,208.00	
	Office Supplies				66,557.13	66,557.13		
	Other Supplies and Materials				200,000.00	200,000.00		

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	CHED-Top Quark Studies and New Physics Searches in the Compact Muon Solenoid Experiment at the CERN Large Hadron Collider for Physics in Grade 12 STEAM					2,548,803.00	1,384,595.00	1,164,208.00	
	Linking Standards and Quality Practice (LisQup)					7,531,663.77	5,031,663.77	2,500,000.00	
	Office Equipment					2,500,000.00		2,500,000.00	
	Office Supplies					750,000.00	750,000.00		
	Training Expenses - Venues					200,000.00	200,000.00		
	Communication Expenses - call crads					150,000.00	150,000.00		
	Subscription Expense					450,000.00	450,000.00		
	Other Supplies and Materials					3,481,663.77	3,481,663.77		
	Strengthening Univ. Enterprises Collaboration for Resilient Communities in Asia (SECRA)					617,603.85	617,603.85		
	Office Supplies					55,000.00	55,000.00		
	Other Supplies and Materials					562,603.85	562,603.85		
	DIES International Dean's Course					628,780.00	628,780.00		
	CHED - Developing Global Filipino Teachers Training Program (DGFTTP)					2,000,000.00	2,000,000.00		
	DepEd - Analysis, Design Dev't, Pilot Testing, Validation & Finalization of NQESH					2,200,000.00	2,200,000.00		
	SUC FAIR 2022 (CHED Funded)					4,492,000.00	4,492,000.00		
	GCED Cooperation Centre Project					1,150,000.00	650,000.00	500,000.00	
<b>Sub Total</b>						<b>30,071,688.77</b>	<b>23,743,272.77</b>	<b>6,328,416.00</b>	
<b>Grand Total</b>						<b>380,212,104.62</b>	<b>224,479,783.52</b>	<b>155,732,321.10</b>	


Prepared by:

  
**MS. JENNY C. MALITAO**  
 Director, Administrative Services

Certified Funds Available / Certified Appropriate Funds Available:

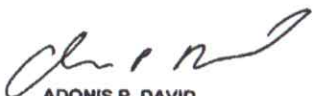
  
**HARRY A. HOLGANGA**  
 Director, Financial Management Services

1st Endorsement:


  
**JOSE M. OCAMPO, JR.**  
 Vice President for Finance and Administration

2ND Endorsement:

  
**LORDINO A. VERGARA**  
 Chairman, R-BAC

  
**ADONIS P. DAVID**  
 Chairman, TR-BAC

APPROVED BY:

  
**BERT J. TUGA**  
 University President

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Republic of the Philippines  
**PHILIPPINE NORMAL UNIVERSITY VISAYAS**  
 The National Center for Teacher Education  
**Cadiz City, Negros Occidental**

**Updated Annual Procurement Plan (APP)**  
**Fiscal Year 2022**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)					
					Advertisement/Posting of IB/RFE	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	GAA (Current)	GAA (Continuing)	STF	CO	Other Fiduciary Fund
A. PROCUREMENT OF GOODS AND SERVICES															
	Office Supplies	Various Offices	No	alternative method	1st - 4th Quarter				GAA	400,000.00	400,000.00				
					1st - 4th Quarter				STF	20,000.00			20,000.00		
	Fuel, Oil and Lubricants	FMAS	No	alternative method	1st - 4th Quarter				GAA	270,000.00	270,000.00				
					1st - 4th Quarter					-					
	Other Supply and Materials	Various Offices	No	alternative method	1st - 4th Quarter				GAA	813,000.00	813,000.00				
										GAA-Continuing	1,066,450.00		1,066,450.00		
					1st - 4th Quarter				STF	2,682,150.00			2,682,150.00		
	Books and Other Instructional Materials	Library	No	alternative method	1st - 4th Quarter				GAA	350,000.00	350,000.00				
					1st - 4th Quarter				STF	200,000.00			200,000.00		
	Utilities		No							-					
	Water Services	Various Office	No	alternative method	1st - 4th Quarter				GAA	230,000.00	230,000.00				
	Electricity Services	Various Office	No	alternative method	1st - 4th Quarter				GAA	1,257,000.00	1,257,000.00				
										-					
	Communication				1st - 4th Quarter					-					
	Postage and Courier Services	Various Offices	No	alternative method	1st - 4th Quarter				GAA	50,000.00	50,000.00				
									STF	10,000.00			10,000.00		
	Landline (Telephone Expenses)	Various Offices	No	alternative method	1st - 4th Quarter				GAA	90,000.00	90,000.00				
	Mobile (Telephone Expenses)	Various Office	No	alternative method	1st - 4th Quarter				GAA	404,000.00	404,000.00				
	Internet Subscriptions	Various Offices	No	alternative method	1st - 4th Quarter				GAA	150,000.00	150,000.00				
										-					
	Janitorial Services	FMAS	Yes	Competitive Public Bidding	1st - 4th Quarter				GAA	970,000.00	970,000.00				
	Security Services	FMAS	Yes	Competitive Public Bidding	1st - 4th Quarter				GAA	1,715,000.00	1,715,000.00				
	Other General Services	Various Offices	No	alternative method	1st - 4th Quarter				STF	1,180,000.00			1,180,000.00		
	Labor and Wages	GAD	No	alternative method	1st - 4th Quarter				GAA	10,000.00	10,000.00				
	Advertising	Various Offices	No	alternative method	1st - 4th Quarter				GAA	45,000.00	45,000.00				
	Taxes, Insurance and Other Fees	Various Offices	No	alternative method	1st - 4th Quarter				GAA	10,000.00	10,000.00				
	Insurance	FMAS	No	alternative method	1st - 4th Quarter				GAA	180,000.00	180,000.00				
		OSS	No	alternative method	1st - 4th Quarter				STF	240,000.00			240,000.00		
	Fidelity Bond Premium	Various Offices	No	alternative method	1st - 4th Quarter				GAA	40,000.00	40,000.00				
	Other Subscription Expenses	Various Offices	No	alternative method	1st - 4th Quarter				GAA	-					
	Library and Other Reading Materials	Library	No	alternative method	1st - 4th Quarter				GAA	50,000.00	50,000.00				
	Subscription Expenses														

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	Rental	DFA	No	alternative method	1st - 4th Quarter	GAA	-	-	-	-	-	-
				alternative method	1st - 4th Quarter	STF	-	-	-	-	-	-
<b>B. REPAIR AND MAINTENANCE</b>												
	Repair and Maintenance (Buildings and Others)	FMAS	No	alternative method	1st - 4th Quarter	GAA	650,000.00	650,000.00	-	-	-	-
	Repair and Maintenance (Office Equipment)	FMAS	No	alternative method	1st - 4th Quarter	GAA	50,000.00	50,000.00	-	-	-	-
	Repair and Maintenance (Motor Vehicles)	FMAS	No	alternative method	1st - 4th Quarter	GAA	100,000.00	100,000.00	-	-	-	-
	Repair and Maintenance (Furniture and Fixtures)	FMAS	No	alternative method	1st - 4th Quarter	GAA	30,000.00	30,000.00	-	-	-	-
	Repair and Maintenance (Other Property, Plant)	FMAS	No	alternative method	1st - 4th Quarter	GAA	150,000.00	150,000.00	-	-	-	-
	Improvement of Restrooms of Techno Bldg	FMAS	No	Competitive Public Bidding	1st - 4th Quarter	STF	-	-	-	-	-	-
	SMART Campus Project by CHED	KMO	No	Competitive Public Bidding	1st - 4th Quarter	STF	-	-	-	-	-	-
<b>OTHER</b>												
	Travelling	Various Offices	No	alternative method	1st - 4th Quarter	GAA	650,000.00	650,000.00	-	-	-	-
				alternative method	1st - 4th Quarter	STF	170,000.00	-	-	170,000.00	-	-
	Training Expenses	Various Offices	No	alternative method	1st - 4th Quarter	GAA	1,845,455.47	1,360,000.00	285,455.47	-	-	-
				alternative method	1st - 4th Quarter	STF	1,271,420.65	-	-	1,271,420.65	-	-
	Scholarship	Various Offices	No	alternative method	1st - 4th Quarter	GAA	180,000.00	180,000.00	-	-	-	-
				alternative method	1st - 4th Quarter	STF	650,000.00	-	-	650,000.00	-	-
	Printing and Publication Expenses	Various Offices	No	alternative method	1st - 4th Quarter	GAA	105,000.00	105,000.00	-	-	-	-
				alternative method	1st - 4th Quarter	STF	240,000.00	-	-	240,000.00	-	-
	Representation Expenses	Various Offices	No	None	1st - 4th Quarter	GAA	50,000.00	50,000.00	-	-	-	-
	Membership Dues and Contributions to	Various Offices	No	None	1st - 4th Quarter	GAA	10,000.00	10,000.00	-	-	-	-
		Various Offices	No	None	1st - 4th Quarter	STF	30,000.00	-	-	30,000.00	-	-
	Consultancy	Various Offices	No	alternative method	1st - 4th Quarter	GAA	70,000.00	70,000.00	-	-	-	-
	Legal Services	Various Offices	No	None	1st - 4th Quarter	GAA	40,000.00	40,000.00	-	-	-	-
	Other Professional Services	Various Offices	No	None	1st - 4th Quarter	GAA	115,000.00	115,000.00	-	-	-	-
				alternative method	1st - 4th Quarter	STF	100,000.00	-	-	100,000.00	-	-
	Medical, Dental, and Laboratory and Supplies Expenses	Various Offices	No	alternative method	1st - 4th Quarter	GAA	-	-	-	-	-	-
	Building and Structures	Various Offices	No	alternative method	1st - 4th Quarter	STF	1,515,492.65	-	-	1,515,492.65	-	-
	Office Equipment	Various Offices	No	alternative method	1st - 4th Quarter	STF	646,000.00	-	-	646,000.00	-	-
	ICT Equipment	Various Offices	No	alternative method	1st - 4th Quarter	STF	2,700,000.00	-	-	2,700,000.00	-	-
	Motor Vehicles	FMAS	No	alternative method	1st - 4th Quarter	STF	100,000.00	-	-	100,000.00	-	-
	Furniture and Fixtures	Various Offices	No	alternative method	1st - 4th Quarter	STF	2,224,327.50	-	-	2,224,327.50	-	-
	Other PPEs	Various Offices	No	alternative method	1st - 4th Quarter	STF	1,446,573.93	-	-	1,446,573.93	-	-
	Project CART	Extension	No	alternative method	1st - 4th Quarter	STF	-	-	-	-	-	-
	IGP	BDO	No	alternative method	1st - 4th Quarter	STF	-	-	-	-	-	-
	Regular Trust Fund	Various Offices	No	alternative method	1st - 4th Quarter	STF	-	-	-	-	-	-
							27,371,676.20	10,594,000.00	1,351,905.47	6,793,670.65	8,632,394.08	-

Prepared by:


Certified Funds Available / Certified Appropriate Funds Available:

Recommending Approval:

Approved by:

  
**JANINE MARIE L. ESPANOLA**  
 BAC Secretariat

  
**SARA CAMILLE P. SADIA**  
 Accountant I

  
**DENMARK L. YANSON, PhD**

  
**BERT J. TUSA, PhD**  
 Office of the President

Endorsed by:

  
**GLICERIA ARLYN G. GARANCHIO, EdD**  
 Chairman, BAC

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 Resolution No. U-3524, S. 2022  
 Date 12/15/2022



**PHILIPPINE NORMAL UNIVERSITY - MINDANAO**

**UPDATED ANNUAL PROCUREMENT PLAN**

**4th Quarter CY 2022**

Code (PAP)	Procurement Program/Project	PMO/ End-User	Is this an Early Procurement? YES/NO	Mode of Procurement	Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
						Total	MOOE	CO	
	Travelling Expenses	Administration/Academics		Public Bidding/AMP	GAA	650,000.00	650,000.00		Air Fare and Other Other Travelling Expenses
	Training Expenses	Administration/Academics		Public Bidding/AMP	GAA	875,000.00	875,000.00		Training Fees, Venue, Food and Accomodation
	Office Supplies Expenses	Administration/Academics		Public Bidding/AMP	GAA	750,000.00	750,000.00		
	Medical, Dental and Laboratory Supplies Expenses	Medical/ Dental Clinic		Public Bidding/AMP	GAA	50,000.00	50,000.00		
	Fuel, Oil and Lubricants Expenses	Administration		Public Bidding/AMP	GAA	250,000.00	250,000.00		
Knowledge Management	Textbooks and Instructional Materials Expenses	Library		Public Bidding/AMP	GAA	350,000.00	350,000.00		
	Other Supplies and Materials Expenses	Administration/Academics		Public Bidding/AMP	GAA	1,304,255.00	1,304,255.00		
	Water Expenses	Administration			GAA	285,817.06	285,817.06		
	Electricity Expenses	Administration			GAA	752,000.00	752,000.00		
	Postage and Courier Services	Administration		Public Bidding/AMP	GAA	25,000.00	25,000.00		
Mandatory Expenses	Telephone Expenses-mobile	Administration		Public Bidding/AMP	GAA	541,000.00	541,000.00		
Mandatory Expenses	Internet Subscription Expenses	Administration			GAA	150,000.00	150,000.00		
	Legal Services				GAA	18,000.00	18,000.00		
	Other Professional Services				GAA	120,000.00	120,000.00		
Mandatory Expenses	Janitorial Services	Administration	YES	Competitive Public Bidding	GAA/STF	1,050,000.00	1,050,000.00		
Mandatory Expenses	Security Services	Administration	YES	Competitive Public Bidding	GAA/STF	1,800,000.00	1,800,000.00		
	<b>Repairs &amp; Maintenance -Building and Structures</b>					<b>900,000.00</b>	<b>900,000.00</b>		
PNU 3.0	Repair and renovation of Outdoor Stage	Administration		Public Bidding/AMP	GAA	150,000.00	150,000.00		
PNU 3.0	Repair of Building and Other Structures	Administration		Public Bidding/AMP	GAA	424,697.00	424,697.00		
	Repair and Renovation of Outdoor Stairs	Administration		Public Bidding/AMP	GAA/STF	250,000.00	250,000.00		
	Repair of Roof of GAD Office				GAA	45,303.00	45,303.00		
	Repair and Maintenance(CTL Windows)				GAA	30,000.00	30,000.00		
	Repairs & Maintenance -Office Equipment	Administration		Public Bidding/AMP	GAA	100,000.00	100,000.00		
	Repairs & Maintenance -Motor Vehicles	Administration		Public Bidding/AMP	GAA	250,000.00	250,000.00		
	Repairs & Maintenance -Furnitures and Fixtures	Administration		Public Bidding/AMP	GAA	80,000.00	80,000.00		

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	<b>Repairs &amp; Maintenance-Other Property, Plant &amp; Equipment</b>					200,000.00	<b>200,000.00</b>		
PNU 3.0	Repair of security system	Administration		Public Bidding/AMP	GAA	50,000.00	50,000.00		
PNU 3.0	Repair of Other PPE	Administration		Public Bidding/AMP	GAA	150,000.00	150,000.00		
	Fidelity Bond Premiums	Administration			GAA	59,745.00	59,745.00		
Mandatory Expenses	Insurance Expenses	Administration			GAA	200,000.00	200,000.00		
	Advertising Expenses	Administration			GAA	10,000.00	10,000.00		
	Printing and Publication			Public Bidding/AMP	GAA	104,000.00	104,000.00		
	Representation Expenses			Public Bidding/AMP	GAA	50,000.00	50,000.00		
Knowledge Management	Library and Other Reading Materials Subscriptions	Library		Public Bidding/AMP	GAA	50,000.00	50,000.00		
	Other Subscription Expenses			Public Bidding/AMP	GAA	50,000.00	50,000.00		
	General Administrative Support Services (Contractual Staff)	Administration			STF	1,500,000.00	1,500,000.00		
PNU 3.0	Campus Landscaping	Administration		Public Bidding/AMP	STF	250,000.00	250,000.00		
	Contractual Engineer	Administration			STF	150,000.00	150,000.00		
	Contractual Faculty	Academics			STF	300,000.00	300,000.00		
Quality Assurance	Quality Assurance	QA Office			STF	1,500,000.00	1,500,000.00		
	Center for Teaching and Learning Activities	CTL			STF	115,000.00	115,000.00		
Community Extension and Alumni	Project CART	CMELES			STF	249,200.00	249,200.00		
PNU 3.0	<b>Construction of BIO CHEM Phase 2</b>	<b>Academics</b>		<b>Competitive Public Bidding</b>	<b>STF</b>	<b>2,450,000.00</b>		<b>2,450,000.00</b>	
PNU 3.0	Construction of CTL Faculty Room	Academics		Public Bidding/AMP	STF	1,000,000.00		1,000,000.00	
PNU 3.0	Conversion of existing office to ePNU equipment room	Academics		Public Bidding/AMP	STF	110,000.00		110,000.00	
PNU 3.0	Procurement of Sound System	Administration		Public Bidding/AMP	STF	300,000.00		300,000.00	
PNU 3.0	Laptop and Other ICT Equipment	Administration		Public Bidding/AMP	STF	160,000.00		160,000.00	
PNU 3.0	Procurement of University Vehicle	Administration		Competitive Public Bidding	STF	1,200,000.00		1,200,000.00	
FLATS	Procurement of FLERCS Equipment, Furnitures and Fixtures	Academics		Public Bidding/AMP	STF	300,000.00	50,000.00	250,000.00	
PNU 3.0	Enhancement of Security System	Administration		Public Bidding/AMP	STF	100,000.00		100,000.00	
	Printing and Publication	Academics		Public Bidding/AMP	STF	108,000.00	108,000.00		
	Training Expenses	Academics/Administration		Public Bidding/AMP	STF	793,750.00	793,750.00		
	Supplies and Materials	Academics/Administration		Public Bidding/AMP	STF	51,500.00	51,500.00		
	Other MOOE	Academics/Administration		Public Bidding/AMP	STF	198,500.00	198,500.00		
	Other MOOE	Business Development Office		Public Bidding/AMP	STF	255,000.00	255,000.00		

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Culture and Sports	<b>Cultural</b>			STF	781,614.00	381,614.00	400,000.00	
	Maintenance and Other Operating Expenses (MOOE)	Cultural		Public Bidding/AMP	STF	281,614.00	281,614.00	
	Training	Cultural		Public Bidding/AMP	STF	100,000.00	100,000.00	
	Construction of MCE Center	Cultural		Public Bidding/AMP	STF	400,000.00		400,000.00
Culture and Sports	<b>Athletic</b>			STF	926,273.94	226,273.94	700,000.00	
	Maintenance and Other Operating Expenses (MOOE)	Athletics		Public Bidding/AMP	STF	126,273.94	126,273.94	
	Sports Equipments	Athletics		Public Bidding/AMP	STF	100,000.00	100,000.00	
	Furnitures and Fixtures/Equipment	Athletics		Public Bidding/AMP	STF	350,000.00		350,000.00
	Stage Lights	Athletics/ Cultural		Public Bidding/AMP	STF	350,000.00		350,000.00
	Library			STF	1,126,300.00	986,300.00	140,000.00	
Knowledge Management	Contractual Staff	Library		STF	350,000.00	350,000.00		
Knowledge Management	Books and Library Materials	Library		Public Bidding/AMP	STF	404,000.00	404,000.00	
Knowledge Management	Membership to Library Organizations	Library		Public Bidding/AMP	STF	10,000.00	10,000.00	
Knowledge Management	Subscription Expenses	Library		Public Bidding/AMP	STF	222,300.00	222,300.00	
Knowledge Management	Library Barcode/Book Scanner	Library		Public Bidding/AMP	STF	140,000.00		140,000.00
	<b>Medical/Dental</b>				702,650.00	612,650.00	90,000.00	
	Maintenance and Other Operating Expenses (MOOE)	Medical/ Dental Clinic		Public Bidding/AMP	STF	147,650.00	147,650.00	
	Contractual Staff	Medical/ Dental Clinic		STF	225,000.00	225,000.00		
	Part-time Professionals (Dentist and Physician)	Medical/ Dental Clinic		STF	240,000.00	240,000.00		
	Hospital Bed			STF	90,000.00		90,000.00	
PHEDS Learning and Teaching Support/ELATS	Supply, Delivery and Installation of PNU Mindanao Internet Service	Academics		Public Bidding/AMP	STF	1,400,000.00	1,400,000.00	
PNU 3.0	Rehabilitation of AA Building Electrical Connection	Administration		Public Bidding/AMP	STF	955,000.00		955,000.00
PNU 3.0	<b>Office Equipment and Other PPE</b>			Public Bidding/AMP	STF	890,000.00		890,000.00
	Smart TV	Academics		Public Bidding/AMP	STF	295,000.00		295,000.00
	Photocopier/ Scanner	Administration		Public Bidding/AMP	STF	45,000.00		45,000.00
	A3 Printer	Administration		Public Bidding/AMP	STF	50,000.00		50,000.00
	Aircon Units	Administration		Public Bidding/AMP	STF	500,000.00		500,000.00
	Semi-Expendable Office Equipments and Furnitures	Administration		Public Bidding/AMP	STF	50,000.00	50,000.00	
	Other Maintenance and Operating Expenses	Administration		Public Bidding/AMP	STF	70,320.36	70,320.36	


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PNU 3.0	Chairs and Tables	Academics		PUBLIC BIDDING	GAA Continuing	1,566,800.00	1,566,800.00		
PNU 3.0	Repair and Renovation of Guest House Phase II	Administration		PUBLIC BIDDING	GAA Continuing	2,000,000.00	2,000,000.00		
	Other Professional Services	Administration		Public Bidding/AMP	GAA Continuing	70,000.00	70,000.00		
	Delivery and Installation of CHRD Accordion Type Division	Administration		Public Bidding/AMP	STF	255,000.00		255,000.00	
	Procurement of Sound System and Other Equipment	Administration		Public Bidding/AMP	STF	1,000,000.00		1,000,000.00	
	DSLR, Camera and Accessories	Torch Publication Office		Public Bidding/AMP	STF	200,000.00		200,000.00	
	Projectors	LET		Public Bidding/AMP	STF	100,000.00		100,000.00	
	Yearbook Printing and Photography Services	Torch/Yearbook Publication		Public Bidding/AMP	STF	500,000.00	500,000.00		
	Desktop and Other ICT Equipments	Administration		Public Bidding/AMP	STF(PWEBSS)	400,000.00	400,000.00		
	Industrial Fan	Administration		Public Bidding/AMP	GAA	38,000.00		38,000.00	
	Transformer	Administration		Public Bidding/AMP	STF	150,000.00		150,000.00	
					TOTAL	36,397,725.36	25,909,725.36	10,488,000.00	

Prepared by:

  
**ADELYNE M. COSTELO- ABREA, PHD**  
 Chair, Bids and Awards Committee

Certified Funds Availabl

  
**MARIFE G. PADILLA, CPA**  
 OIC-Accountant

Recommending Approval:

  
**ELVIRA V. CHUA, PhD**  
 Executive Director and Provost

  
**BERT J. TUGA, PhD**  
 President

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