

Philippine Normal University
Annual Procurement Plan (APP) Based on GAA/ STF
Updated
FY 2023
Main Campus

Main Campus														
Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated/Actual Budget (Php)			Remarks (brief description of Program/Activity/Project)
						Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. PROCUREMENT OF GOODS AND SERVICES														
1	Office Supplies and General Maintenance/Operations' supplies	AS-SPU		No	PB/AMP	1st -4th Quarter				GAA	6,500,000.00	6,500,000.00		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			AMP	1st -4th Quarter				GAA/STF	900,000.00	900,000.00		Procurement of Official Receipts, Documentary Stamps, etc
3	Medical, Dental and Laboratory Supplies	UHSU		No	Public Bidding/AMP	1st -4th Quarter				GAA/STF	908,000.00	908,000.00		Procurement of medicines, medical/dental/laboratory supplies
4	Fuel, Oil and Lubricants	FMSS		No	AMP	1st -4th Quarter				GAA	200,000.00	200,000.00		Various items not available at DBM-PS. To be procured as the need arises
5	Other Supplies and Materials	Various Offices		No	Public Bidding/AMP					GAA/STF	16,071,075.00	16,071,075.00		
	Appliances (semi-expendables)					1st -4th Quarter								
	Audio-visual equipment and related items (semi-expendables)					1st -4th Quarter								
	Bed, linens, towels, curtains, etc					1st -4th Quarter								
	Construction/hardware supplies and materials					1st -4th Quarter								
	Construction tools, materials by administration					1st -4th Quarter								
	furniture (semi-expendable)					1st -4th Quarter								
	Hand tools (semi-expendable)					1st -4th Quarter								
	IT Parts, wifi modems, webcamera, voice recorder, accessories and peripherals					1st -4th Quarter								
	ID cards and lace					1st -4th Quarter								
	Printing, Supplies and Materials					1st -4th Quarter								
	Pyrotechnics and fireworks					1st -4th Quarter								
	Tokens and Plaques; Corporate T shirts and Jackets, Grocery Items, christmas baskets, corporate give aways, Leigh and other flowers for various events or university activities for the following events: (1) Loyalty Award and other Service Award Programs for employees (HR PRIME/PRAISE) (2) for University Guests, Speakers (3) For Summit, Workshops, trainings and local and international conferences (4) PNU Fair and Anniversary Celebrations and related activities; (5) Gawad Sulo (6) Commencement Exercises (7) Mid year and Year End Planning (8) Christmas Program (9) PBDO supplies, equipment and materials (10) GAD related programs and activities; alumni walk (tile engraving)					1st -4th Quarter								
	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, gardening supplies, pants and soil, Yearbook and Graduate Pictorial package (for collection)					1st -4th Quarter								
	Laptops, tablets, printers, CCTV, scanners, projectors (semi-expendables)			YES		4TH Qtr 2022		1st qtr 2023						

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Resolution No. U-3596-A.s. 2023

Date July 5, 2023

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Code (PAP)	Procurement Program/Project	PMO/ User	End-	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated/Actual Budget (PhP)			Remarks (brief description of Program/Activity/Project)
						Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Covid preventive response supplies/ equipment/ Covid Kits and vitamins for employees and students/ F2F supplies; Dental equipment					4TH Qtr 2022		1st qtr 2023						
	Disaster Risk supplies/equipment					4TH Qtr 2022		1st qtr 2023						
	Tool kits for PNU system					1st -4th Quarter								
	SCUAA Supplies, uniforms and other related items													
	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, garden supplies													
6	Travelling Expense (Local/Foreign)	Various Offices		No			1st -4th Quarter			GAA/STF	5,200,000.00	5,200,000.00		
	Airline tickets, local fares and other related activities						1st -4th Quarter							
7	Training, Seminar and Planning Workshop/Writershop, Local/International Conferences, Summit and other related Expenses	Various Offices		No	Public Bidding/AMP					GAA/STF	10,371,922.00	10,371,922.00		
	Venues, Food, Accomodation and transportation Services; Registration (HR Prime Programs such as employee orientations, learning and development, Wellness Program, PRAISE, PWD and Senior Citizens Programs. Others: University-wide Seminar and Planning Workshop (mid year and year end), Writershop, Local/International Conferences, Summit and other related Expenses activities; research forum and related seminar; University Centers activities requiring food and accomodations; Quality Assurance such as ISO, PQA, AACUP food and accomodations requirements; Capacity Building activities for academics, GCC (GCED) events and related activities						1st -4th Quarter							
8	Books and other Instructional Materials	Univ. Lib.		No	Public Bidding/AMP		2nd -4th Quarter			GAA/STF	2,772,000.00	2,772,000.00		
	Foreign books													
	Filipiniana Books													
9	Utilities													
	Water Services	FMSS		No	Public Bidding/AMP		1st -4th Quarter			GAA	14,200,000.00	14,200,000.00		
	Electricity Services	FMSS		No	Public Bidding/AMP		1st -4th Quarter			GAA	19,250,000.00	19,250,000.00		
10	Communication													
	Postage and Courier Services	Various Offices		No	Public Bidding/AMP		1st -4th Quarter			GAA	770,000.00	770,000.00		
	Telephone (Landline/PABX Service)	MISO		No	Public Bidding/AMP		1st -4th Quarter			GAA	1,020,000.00	1,020,000.00		
	Telephone (Mobile) /pre paid cards and other related items	MISO		No	Public Bidding/AMP		1st -4th Quarter			GAA	966,000.00	966,000.00		
	Internet Subscriptions (Main and Back-up Internet)	MISO		YES	Public Bidding/AMP	4TH Qtr 2022		1st qtr 2023		GAA	6,213,000.00	6,213,000.00		
11	General/Maintenance Services													
	Janitorial Services	FMSS		Yes	Public Bidding	4TH Qtr 2022		1st qtr 2023		GAA	20,705,000.00	20,705,000.00		
	Security Services	AS		Yes	Public Bidding	4TH Qtr 2022		1st qtr 2023		GAA	17,525,000.00	17,525,000.00		
	Other General Services	Various Offices		No	Public Bidding/AMP					GAA	1,850,000.00	1,850,000.00		
	Elevator, Airconditioning Units and Electrical Room maintenance, and other electrical and mechanical equipment and other services such Food/Catering services, service provider for AVP, audio and video sound system and other related items; Work of Arts services such as restorations of murals, monuments, paintings, chandeliers and other furniture and fixtures, alumni walk (tile engraving) and other related services.						1st -4th Quarter							
	Provision for Pest Control / Contract for Hazard Waste Management						1st -4th Quarter							

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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/Actual Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
12	Professional Services												
	Legal Services	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	1,050,000.00	1,050,000.00		
	Auditing Services	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	240,000.00	240,000.00		
	Consultancy and other training Services, for ISO, PQA, COPC, AACUP/ Accreditation, OS Star and THE, and other related services	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	1,140,000.00	1,140,000.00		
	Other Professional Services such as Property Appraiser, Work of Arts services, Writers, Graphic Artists Services, and other technical, architectural and Engineering services; Outsource of printing services, service provider for AVP, Customizing Online Systems for e- services, online journals and other related services	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	1,550,000.00	1,550,000.00		
13	REPAIR AND MAINTENANCE												
	Building and Structure Maintenance (Pacson Hall/Main Bldg, P. Orata, Finance, Gusali ng Wika, Macoda, Dagot Hall, Faculty Cenbter, Old ITL, HRD Annex and all other buildings and structures of PNU)	FMSS	No	Public Bidding/AMP		1st -4th Quarter			GAA	4,410,000.00	4,410,000.00		
	Office equipment	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	700,000.00	700,000.00		
	Repair and preventive maintenance of Printing machines, Photocopying/Duplicating machines, computing device, appliances, medical and dental equipment, Portable ultrasonic sealer, and other office equipment					1st -4th Quarter							
	Calibration of medical equipment, Dental, SRC Lab and other equipment					1st -4th Quarter			STF	694,000.00	694,000.00		
	Motor Vehicles Maintenance	FMSS	No	Public Bidding/AMP		1st -4th Quarter			GAA	1,000,000.00	1,000,000.00		
	Furniture and Fixtures Maintenance	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	110,000.00	110,000.00		
	Other Property Plant and Equipment (including Water Tanks, Electrical Panel Boards, Electrical Room and other mechanical and electrical equipment)					1st -4th Quarter			GAA	600,000.00	600,000.00		
14	Taxes, Insurance Premiums and Other Fees												
	Fidelity Bond Premiums	AS	No	AMP		1st -4th Quarter			GAA	180,000.00	180,000.00		
	Insurance Expenses (Properties, buildings, vehicles, paintings and other equipment)	AS	No	AMP		1st -4th Quarter			GAA	3,500,000.00	3,500,000.00		
	Taxes, Duties and Licenses	AS	No	AMP		1st -4th Quarter				50,000.00	50,000.00		
	Student Insurance					1st -4th Quarter			STF	800,000.00	800,000.00		
15	Other MOOE												
	Advertising Expenses	Various Offices	No	AMP		1st -4th Quarter			GAA	220,000.00	220,000.00		
	Printing and Publication Expenses	Various Offices	No	AMP		1st -4th Quarter			GAA	50,000.00	50,000.00		
	Rent Expense (equipment/vehicle/ venue/ Booth and Canopy Tent, Portable Toilets/LED and sound system/Event Management and Flower arrangers, electrical equipment,) **for University events, workshops, conference, and other related activities	Various Offices	No	AMP		1st -4th Quarter			GAA/STF	2,916,000.00	2,916,000.00		
	Library and Other Reading Materials, tools and related Subscription	Various Offices	No	AMP		1st -4th Quarter			GAA/STF	1,295,000.00	1,295,000.00		
	Other Subscription Expenses	Various Offices	No	Public Bidding/AMP		1st -4th Quarter			GAA	6,800,000.00	6,800,000.00		
	Domain name registration												
	Software Licenses (Adobe, google workspace, MS Office and other related licenses and other related softwares)												
	Architectural software												
	Facebook boosting												
	Firewall		YES	Public Bidding/AMP	4TH Qtr 2022	1st qtr 2023							
	Antivirus												

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						Advertisement/P oosting of IB/REI	Submission/Open ing of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Authenticity software subscription													
	Video Conferencing													
	Socked Layer and other related subscriptions													
	Customizing Online Systems for e-services, online journals and other related services													
	Unified Endpoint subscription and other related items													
	OTHERS													
	Provision for Facilities Improvement and Equipment	Various Offices					1st -4th Quarter			STF	36,725,374.69		36,725,374.69	
	Repair and Renovation of Human Resource Management and Development Service (HRMDS) Office						1st -4th Quarter			STF	5,000,000.00		5,000,000.00	
	Repair and Improvement of PNU Chapel						1st -4th Quarter			STF	3,500,000.00		3,500,000.00	
	Repair and Renovation of the Office of University President (OUP) and Office of the Vice President for Academics (VPA)						1st -4th Quarter			STF	4,500,000.00		4,500,000.00	
	Repair and Improvement of Ceiling at the Pedro T. Orata Building Ground Floor						1st -4th Quarter			STF	2,400,000.00		2,400,000.00	
	Repair and Renovation of the University Gymnasium						1st -4th Quarter			STF	5,740,000.00		5,740,000.00	
	Replacement of Defective Airconditioning Units in the Various Classrooms						1st -4th Quarter			STF	3,160,000.00		3,160,000.00	
	Replacement of Defective Airconditioning Units in the Venues						1st -4th Quarter			STF	4,900,000.00		4,900,000.00	
	Replacement and Upgrading of Sound System at Various Venues						1st -4th Quarter			STF	2,000,000.00		2,000,000.00	
	Other Facilities Improvement and Equipments:						1st -4th Quarter			STF	5,525,374.69		5,525,374.69	
	ICT Repairs and Maintenance - ICT equipment/infrastructure (Upgrading of Fiber Optic Cable, Access Switches with fiber module, HCI Software Licenses, Upgrade of servers, computer upgrades, google workspace, videoconferencing, ventilation system of data center, UPS maintenance, CCTV maintenance, Core switch maintenance, upgrade of WIFI)	Various Offices					1st -4th Quarter							
	Office equipment & furniture and fixtures	Various Offices					1st -4th Quarter							
	Upgrading of ventilation of various facilities (Airconditioning)	Various Offices					1st -4th Quarter							
	Equipment for FLATS	Various Offices					1st -4th Quarter							
	Auxiliary Services (Catereria market and grocery supplies, Kitchen and dining Area equipment, supplies, Hostel, Laundry and Normal Hall equipment and supplies)						1st -4th Quarter			STF	20,000,000.00	15,000,000.00	5,000,000.00	
	Licensure Examination for Teachers (LET) Review						1st -4th Quarter			STF	4,500,000.00	4,500,000.00		
	National Qualifying Examination for School Heads (NQESH)						1st -4th Quarter			STF	2,800,000.00	2,800,000.00		
	Research Fund for Special Projects for PBRGs						1st -4th Quarter			STF	3,100,000.00	3,100,000.00		
	Athletics & Cultural Supplies & Equipment						1st -4th Quarter			GAA/STF	6,000,000.00	4,000,000.00	2,000,000.00	
	PWEBBS (including other softwares such as Unified Endpoint subscription and other related items)						1st -4th Quarter			STF	7,500,000.00	2,500,000.00	5,000,000.00	
	Upgrading of Fiber Optic Cable, Access Switches with fiber module, HCI Software Licenses, Upgrade of servers, computer upgrades, ventilation system of data center, UPS maintenance, CCTV maintenance, Core switch maintenance, upgrade of WIFI and other related expenses													
							1st -4th Quarter			STF	1,802,701.00	1,802,701.00		
	Student Council						1st -4th Quarter			STF	2,000,000.00	2,000,000.00		
	Student Government						1st -4th Quarter			STF	6,500,000.00	6,000,000.00	500,000.00	
	Torch (Supplies, materials, equipment, printing services, trainings, accommodation and food services)						1st -4th Quarter			STF	2,000,000.00	2,000,000.00		
	Normal Lights						1st -4th Quarter			STF	6,000,000.00	4,000,000.00	2,000,000.00	
	On-line Commons						1st -4th Quarter			STF	1,000,000.00	1,000,000.00		
	ITL Developmental						1st -4th Quarter			STF	2,000,000.00	2,000,000.00		
	Student Teaching						1st -4th Quarter			STF				
	Sub Total										254,655,072.69	203,429,698.00	51,225,374.69	

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B. LOCALLY FUNDED PROJECTS													
Maintenance and Other Operating Expenses (MOOE)													
	1. Conduct of Activities for Sports and Culture Development	IPEHRDS	No	AMP		1st -4th Quarter			GAA	500,000.00	500,000.00		
	Other MOOE												
	2. Development of Programs for the Improvement of the Quality of English in the Tertiary Level	VPA/CTD	No	Public Bidding/AMP		1st -4th Quarter			GAA	1,500,000.00	1,500,000.00		
	Other Supplies and Materials												
	Other Subscription Expenses												
	Other MOOE												
	3. Capacity Development on Futures Thinking and Strategic Foresight	VPA	No	Public Bidding/AMP		1st -4th Quarter			GAA	2,000,000.00	2,000,000.00		
	Training Expenses												
	Research Exploration and Development Expenses												
	4. Student Assistance Program	OSSAS	No	Public Bidding/AMP		1st -4th Quarter			GAA	500,000.00	500,000.00		
	Subsidies - others												
	5. Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	MISQ/FMSS	No	Public Bidding/AMP		1st -4th Quarter				6,100,000.00	6,100,000.00		
	Other Maintenance and Operating Expenses												
	6. Higher Education Research and Innovation Project	VPRPQA	No	Public Bidding/AMP		1st -4th Quarter				3,000,000.00	3,000,000.00		
	Other Maintenance and Operating Expenses												
	7. Capacity Development on Futures Thinking and Strategic Foresight	VPA	No	Public Bidding/AMP		1st -4th Quarter				2,000,000.00	2,000,000.00		
	Research Exploration and Development Expenses												
										15,600,000.00	15,600,000.00		
Sub Total													
Capital Outlay (CO)													
	Installation of Building Management System	FMSS		Public bidding		1st -4th Quarter			GAA	25,000,000.00		25,000,000.00	
	Development of Programs for the Improvement of the Quality of English in the Tertiary Level - BOOKS								GAA	500,000.00		500,000.00	
	Infrastructure and SMART Campus Development, Operationalization of F2F classes and Upgrading/Procurement of Equipment	MISQ/FMSS	YES	Public Bidding/AMP		1st -4th Quarter			GAA	9,500,000.00		9,500,000.00	
	Acquisition of Equipment for the Teaching Excellence Training Laboratory		YES	Public Bidding/AMP		1st -4th Quarter				5,000,000.00		5,000,000.00	
	School Buildings					1st -4th Quarter							
	Other Machinery and Equipment					1st -4th Quarter							
	Furniture and Fixtures												
										40,100,000.00		40,100,000.00	
Sub Total													
										55,700,000.00	15,600,000.00	40,100,000.00	
Total-Locally-Funded Projects													
C. EXTERNALLY FUNDED PROJECTS													
	Funding for RCTQ (Equipment -IT Laptop, desktop, and other computing device, furniture and appliances, Office supplies, materials, Travel airfare, transportation and insurance expenses, Training, workshop and related events supplies, with food and hotel accommodation services, rental of vehicles, communication expenses such as prepaid cards, repair and maintenance)	VPA		PB/AMP		1st -4th Quarter			TL	5,000,000.00	5,000,000.00		
	Linking Standards and Quality Practice (LisQup)	VPA		PB/AMP		1st -4th Quarter			TL	20,000,000.00	15,000,000.00	5,000,000.00	
	Office Equipment												
	Office Supplies												
	Training Expenses - Venues												
	Communication Expenses - cell cards												
	Subscription Expense												
	Other Supplies and Materials												

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	DOST (NRCP) Policy Analysis of the K to 12 Assessment for Quality Reform Efforts	VPRQA		PS/AMP	1st-4th Quarter				TL	1,500,000.00	1,500,000.00		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			
	(NRCP) Development and validation of Teacher Training Framework on WTS-MLE Instruction (To be rename as: Assessment of the Recent Language in Education Policies in the Phils.: An Analysis in Support of Policy Formation)	VPRQA		PS/AMP	1st-4th Quarter				TL	2,657,545.13	2,657,545.13		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			
	Global Citizenship Education - GCED	Office of the President		PS/AMP	1st-4th Quarter				TL	5,050,266.51	5,050,266.51		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			
	Educating Science Teacher for All (ESTA)	VPRQA		PS/AMP	1st-4th Quarter				TL	4,132,268.24	4,132,268.24		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			
	DepEd Procurement of Professional Services for the Development of DepEd Sport Manual for Learners	VFA		PS/AMP	1st-4th Quarter				TL	900,000.00	900,000.00		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			
	Development of Internationalization Framework and Strategies of UEP towards a strong national and international partnership and Collaboration	VPURA		PS/AMP	1st-4th Quarter				TL	400,000.00	400,000.00		
	Office Equipment									-			
	Office Supplies									-			
	Training Expenses - Venues									-			
	Communication Expenses - call cards									-			
	Subscription Expense									-			
	Other Supplies and Materials									-			

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						Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	A Case Study on Technology and Education in the Philippines	VPRPQA			PB/AMP	1st -4th Quarter				TL	943,977.53	943,977.53		
	Office Equipment													
	Office Supplies													
	Training Expenses - Venues													
	Communication Expenses - call crads													
	Subscription Expense													
	Other Supplies and Materials													
	Sub Total										40,584,161.41	35,584,161.41	5,000,000.00	
	Grand Total										350,939,234.10	254,613,859.41	96,325,374.69	

Prepared by:

MS. JENNY C. MALITAO
Director, Administrative Services

Certified Funds Available / Certified Appropriate Funds Available:

HARRY P. HULIGANGA
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:

BERNARD J. TUGA
University President

PHILIPPINE NORMAL UNIVERSITY
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Philippine Normal University Annual Procurement Plan for CY 2023
PNU North Luzon

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing					GAA	CO
CURRICULUM & INSTRUCTION EXPENSES														
	Double Logo Operations	Academics	No	Public Bidding/AMP		N/A			GAA	G	70,000.00	-	70,000.00	
	COPC for SBMASE	Academics	No	Public Bidding/AMP		N/A			GAA		40,000.00	-	40,000.00	
	COPC for BEED	Academics	No	Public Bidding/AMP		N/A			GAA	G	40,000.00	-	40,000.00	
	Putting Up of Museum (Instruction/Content)	Academics	No	Public Bidding/AMP		N/A			GAA/STF	S/G	350,000.00	270,000.00	80,000.00	
	Procurement of Books	Academics	No	Public Bidding/AMP		N/A			GAA	G	200,000.00	-	200,000.00	
	Curriculum Review/Academic Planning /IPTED Review	Academics	No	Public Bidding/AMP		N/A			GAA	G	135,000.00	-	135,000.00	
	Internship Program (Field Study and Practicum)	Academics	No	Public Bidding/AMP		N/A			STF	S	50,000.00	50,000.00		
	Ministry School (budget from	Academics	No	Public Bidding/AMP		N/A			STF	S	30,000.00	30,000.00		
	BLEPT STAR (INTENSIVE)	Academics	No	Public Bidding/AMP		N/A			STF	S	25,000.00	25,000.00		
	LEPT Programs (LEPT In HOUSE, FINAL COACHING Top the	Academics	No	Public Bidding/AMP		N/A			STF	S	255,000.00	255,000.00		
	Foundation day, teachers days, science month, university day, buwan ng wika , educ month and others.....)	Academics	No	Public Bidding/AMP		N/A			GAA	G	200,000.00	-	200,000.00	
	Torch, Recognition and Awards, Padayawan ni Pinyo)	Academics	No	Public Bidding/AMP		N/A			GAA	G	200,000.00	-	200,000.00	
	Student Recruitment Program (Admis	Various Offices	No	Public Bidding/AMP		N/A			GAA	G	100,000.00	-	100,000.00	
	Purchase of Science Laboratory	Various Offices	No	Public Bidding/AMP		N/A			GAA	G	300,000.00	-	300,000.00	
	Growth Session/Mental Health Program (undergraduate and Graduate)	Various Offices	No	Public Bidding/AMP		N/A			STF	S	30,000.00	30,000.00		
	Orientation (Undergraduate/Graduate)	Various Offices	No	Public Bidding/AMP		N/A			STF	S	19,000.00	19,000.00		
	Job Fair	Various Offices	No	Public Bidding/AMP		N/A			STF	S	20,000.00	20,000.00		
	Purchase of DIGITAL Psychological Test	Various Offices	No	Public Bidding/AMP		N/A			GAA	G	40,000.00	-	40,000.00	
	STUDENTS participation to seminars and conferences outside PNU/	Various Offices	No	Public Bidding/AMP		N/A			STF	S	20,000.00	20,000.00		
	conduct of extension programs with focus o gender sensitivity	Various Offices	No	Public Bidding/AMP		N/A			GAA	G	28,000.00	-	28,000.00	
	GAD focal person attends regular conference and other GAD related	Various Offices	No	Public Bidding/AMP		N/A			STF	S	5,000.00	5,000.00		
	conduct of women's month and 18 day campaign'	Various Offices	No	Public Bidding/AMP		N/A			STF	S	100,000.00	100,000.00		
	Seminars/Trainings on GAD	Various Offices	No	Public Bidding/AMP		N/A			STF	S	100,000.00	100,000.00		
	Social Media Boosting of Pagkamangan ni Juane FB Page	Various Offices	No	Public Bidding/AMP		N/A			STF	S	3,000.00	3,000.00		
	Refurbishment of comfort rooms in Albano Building	Various Offices	No	Public Bidding/AMP		N/A			STF	S	200,000.00	200,000.00		
	Gender-Specific IEC Materials (Brochure, flyers, magazine)	Various Offices	No	Public Bidding/AMP		N/A			STF	S	25,000.00	25,000.00		
	Participation in Local/International Conferences/Networking	Various Offices	No	Public Bidding/AMP		N/A			STF	S	27,000.00	27,000.00		
RESEARCH EXPENSES		Various Offices	No	Public Bidding/AMP		N/A			STF	S				

PHILIPPINE NORMAL UNIVERSITY
BOARD OF REGENTS

APPROVED

Resolution No. U-391-A, s. 2022

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PHILIPPINE NORMAL UNIVERSITY
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Resolution No. 4-2023
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	e-journal operation	Various Offices	No	Public Bidding/AMP	N/A	STF	S	80,000.00	80,000.00		
	Research Writing Aid and Publication assistance	Various Offices	No	Public Bidding/AMP	N/A	STF	S	80,000.00	80,000.00		
	Research capability program	Various Offices	No	Public Bidding/AMP	N/A	STF	S	85,000.00	85,000.00		
	Establishment of Data Center (procurement of Stat software, desktop, server, JO)	Various Offices	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00		
EXTENSION EXPENSES		Various Offices	No	Public Bidding/AMP	N/A	STF	S				
	PNU Extension Programs (Undergraduate and Graduate)	Various Offices	No	Public Bidding/AMP	N/A	STF	S	225,250.00	225,250.00		
	Alumni Programs /Conventions	Various Offices	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Social Development and Advocacy Community Extension Programs	Various Offices	No	Public Bidding/AMP	N/A	STF	S	30,000.00	30,000.00		
ATHLETIC EXPENSES		Various Offices	No	Public Bidding/AMP	N/A	STF	S	211,375.00	211,375.00		
CULTURAL EXPENSES		Various Offices	No	Public Bidding/AMP	N/A	STF	S	211,375.00	211,375.00		
					SUB TOTAL						
REPAIRS/CAPITAL OUTLAY/											
	Improvement of Facilities	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Open Stage	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Science Building - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	10,000.00	10,000.00		
	OSS - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	LRC - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	-	-		
	HE - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	-	-		
	SBDRRMC Building - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Library Extension	FMAS	No	Public Bidding/AMP	N/A	STF	S	450,000.00	450,000.00		
	Classrooms repairs	FMAS	No	Public Bidding/AMP	N/A	STF	S	610,000.00	610,000.00		
	Inno Hub Building Furniture and Fixtures	FMAS	No	Public Bidding/AMP	N/A	STF	S	325,000.00	325,000.00		
	Furnitures and Fixtures - Classroom	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	IP Village / Ifugao House	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Panel Doors for Jr Dy2, FGISTERIPED, Dean, 301 - 303, Dormitories, Master's	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Gymnasium - Ceiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	200,000.00	200,000.00		
	Master's Building - Exit / tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Bank House	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Medicinal Garden	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Students Nook / Kabute	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Library - Roofing / Tiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Plant Box	FMAS	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00		
	Ladies Dormitory Repair	FMAS	No	Public Bidding/AMP	N/A	STF	S	150,000.00	150,000.00		
	Repaint Campus Roofing	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	MPH - Roofing / Stage	FMAS	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00		
	Tomas Building - Roofing / Ceiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Clinic - Roofing / Ceiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Faculty Building	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Albano building - Roofing / Ceiling	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Campus Electrical Repairs	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Parking Lot	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Pesticides	FMAS	No	Public Bidding/AMP	N/A	STF	S	5,000.00	5,000.00		
	Activity Nook/ Cabute	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Campus Drainage	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Water System - Science, OSS, LRC	FMAS	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00		
	Additional Laboratory Supplies and Equipment	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		
	Covered Walk	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00		

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Improvement of IP Village	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Renovation of Accounting Office	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Renovation of CDO office	FMAS	No	Public Bidding/AMP	N/A	STF	S	5,000.00	5,000.00	
Aircon, Computer Units, Photocopying Machine, Printers (Supply Office)	FMAS	No	Public Bidding/AMP	N/A	STF	S	30,000.00	30,000.00	
Roof Repair	FMAS	No	Public Bidding/AMP	N/A	STF	S	10,000.00	10,000.00	
Stock pile (wooden or plastic), 1m x 1m	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Shelves fabricated for Plumbing, Electrical & Construction Supplies	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Procurement of A/C/O office equipment	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Collection of Medical and Dental Supplies	FMAS	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Furniture and Fixtures - Classroom	FMAS	No	Public Bidding/AMP	N/A	STF	S	75,000.00	75,000.00	
Various medical and dental supplies and equipment	FMAS	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00	
SUB TOTAL									
GENERAL ADMINISTRATION									
Faculty and Staff Development									
Attendance to Webinars, Trainings and workshops (Participant and Presenter)	Various Offices	No	Public Bidding/AMP	N/A	GAA/STF	G	200,000.00	100,000.00	100,000.00
Staff and Faculty Development	Various Offices	No	Public Bidding/AMP	N/A	STF	S	180,000.00	180,000.00	
Health and Wellness Program for faculty and staff	Various Offices	No	Public Bidding/AMP	N/A	STF	S	150,000.00	150,000.00	
COVID 19 Support Program (Health Kit & Flu vaccine)	Various Offices	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00	
Conduct Orientation	Various Offices	No	Public Bidding/AMP	N/A	STF	S	15,000.00	15,000.00	
Mandatory Drug test	Various Offices	No	Public Bidding/AMP	N/A	STF	S	20,000.00	20,000.00	
Financial Literacy	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Financial Capital for IGP	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Orientation on Budget preparation and utilization	Various Offices	No	Public Bidding/AMP	N/A	STF	S	15,000.00	15,000.00	
Conduct seminar, echoing on budget update	Various Offices	No	Public Bidding/AMP	N/A	STF	S	15,000.00	15,000.00	
Preparation of Procurement Documents	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Campus Development									
World IP Day Celebration	Various Offices	No	Public Bidding/AMP	N/A	STF	S	15,000.00	15,000.00	
IP Month Celebration/Agts Congress	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Celebration of being an IP Hub	Various Offices	No	Public Bidding/AMP	N/A	STF	S	10,000.00	10,000.00	
Putting Up of Museum (Infra)	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Involut: Post Decoration Phase 1 and 2	Various Offices	No	Public Bidding/AMP	N/A	STF	S	10,000.00	10,000.00	
Improvement of Flexible learning resource Center	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Updating and enhancement of website	Various Offices	No	Public Bidding/AMP	N/A	STF	S	25,000.00	25,000.00	
Campus Events and Activities online Promotional Ags	Various Offices	No	Public Bidding/AMP	N/A	STF	S	25,000.00	25,000.00	
Purchase of Additional Multimedia equipment	Various Offices	No	Public Bidding/AMP	N/A	STF	S	100,000.00	100,000.00	
Development and provision of eService	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
LMS maintenance	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
Digitization Program	Various Offices	No	Public Bidding/AMP	N/A	STF	S	1,000.00	1,000.00	
IP/MS training workshop	Various Offices	No	Public Bidding/AMP	N/A	STF	S	50,000.00	50,000.00	
CS-ED Partnership	Various Offices	No	Public Bidding/AMP	N/A	STF	S	200,000.00	200,000.00	

1911 IMPULSE NORMAL UNIVERSITY

BOARD OF REGENTS

APPROVED

Resolution No. 1911-1-1-2023

Date: July 2023

Monitoring/Recalibration of OPCR, APP and PAPs	Various Offices	No	Public Bidding/AMP	N/A				STF	S	29,689.00	29,689.00		
ISO / ACCREDITATION	Various Offices	No	Public Bidding/AMP	N/A				STF	S	570,311.00	570,311.00		
Janitorial / Security Services	Administration	Yes	Public Bidding	10/17/2022 2	11/09/2022	11/12/2022	11/14/2022 2	GAA/STF	G	3,150,000.00		3,150,000.00	
Office supplies	Various Offices	No	Public Bidding/AMP	N/A				GAA	G	750,000.00		750,000.00	
Furnitures and Fixtures	Various Offices	No	Public Bidding/AMP	N/A				GAA	G	1,000,000.00		1,000,000.00	
Mandatory Items	Various Offices	No	Public Bidding/AMP	N/A				GAA/STF	G	3,993,000.00	451,000.00	3,542,000.00	
Student Related Funds - Government, Insurance, torch, ID, uniforms, coaching, review, etc	Various Offices	No	Public Bidding/AMP	N/A				STF		1,200,000.00	1,200,000.00		
Scholarships	Various Offices	No	Public Bidding/AMP	N/A				STF		2,000,000.00	2,000,000.00		
								TOTAL		21,339,000.00	11,364,000.00	9,975,000.00	-
								GRAND TOTAL		21,339,000.00	11,364,000.00	9,975,000.00	-

Prepared By:

Agnes S. Reyes
AGNES S. REYES
 Director, Finance & Administration

Certified Funds Available:

Marlon Lemuel A. Almario
MARLON LEMUEL A. ALMARIO
 Accountant I

Recommending Approval

Leticia N. Aquino
LETICIA N. AQUINO
 Executive Director & Provost

Approved by:

Bert M. Tuga
BERT M. TUGA
 President

PHILIPPINE NORMAL UNIVERSITY
BOARD OF REGENTS
APPROVED
 Resolution No 4-3596-A, S. 2023
 Date July 5, 2023

Updated Annual Procurement Plan for CY 2023
PNU South Luzon

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)			Remarks (Brief description of Program/Activity/ Project)	Remarks (Explaining changes from the APP)
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
A. SUPPLIES AND MATERIALS														
	Office Supplies	Various Offices	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	171,000.00	171,000.00			
	Other Supplies and Materials	Various Offices	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	90,000.00	90,000.00			
	Accountable Forms	Cashier	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	0.00	0.00			
	Medical Dental and Laboratory Supplies	Campus Clinic	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	25,000.00	25,000.00			
	Fuel, Oil and Lubricants	SPO/FMAS	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	100,000.00	100,000.00			
	Furniture and Fixtures for Offices	Finance	No	Public Bidding/ AMP	2nd - 4th Quarter				GAA/STF	20,000.00	20,000.00			
	Books and other Instructional Materials	Library	Yes	Public Bidding/ AMP	1st - 4th Quarter				GAA/STF	310,000.00	310,000.00			
B. UTILITIES														
	Water Services	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	0.00	0.00			
	Electricity Services	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA/STF	985,000.00	985,000.00			
C. COMMUNICATION EXPENSES														
	Postage and Courier Services	Various Offices	No	AMP					GAA/STF	25,000.00	25,000.00			
	Telephone Expenses	Various Offices	No	AMP	1st - 4th Quarter				GAA	185,000.00	185,000.00			
	Internet Subscriptions	Various Offices	No	AMP	1st - 4th Quarter				GAA	245,000.00	245,000.00			
	Cable, Satellite, Telegraph and Radio	Admin.	No	AMP	1st - 4th Quarter				GAA/STF	0.00	0.00			
D. GENERAL MAINTENANCE SERVICES														
	Janitorial Services	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	0.00	0.00			
	Security Services	Admin.	Yes	Public Bidding/ AMP	October-December 2022				GAA/STF	1,535,000.00	1,535,000.00			
	Other General Services	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	260,000.00	260,000.00			
E. ADVERTISING														
	Advertising Expenses	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA/STF	30,000.00	30,000.00			
F. PRINTING AND PUBLICATION														
	Printing and Publication	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter				GAA	50,000.00	50,000.00			
G. SUBSCRIPTION														
	Library and Other Reading Materials Subscription	Library	No	Public Bidding/ AMP	1st - 4th Quarter				GAA/STF	50,000.00	50,000.00			

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	Other Subscriptions (Zoom etc.)	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	50,000.00	50,000.00			
H. TRAVEL EXPENSES											
	Airfare/Land Transportation	Various Offices	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	0.00	0.00			
	Representation Expenses	EDP	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	75,000.00	75,000.00			
I. TRAINING EXPENSES											
	Fair, Food and Venue and Accommodation	Various Offices	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	350,000.00	350,000.00			
J. INSURANCE											
	Insurance (Vehicle, PPE and DOLI)	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	20,000.00	20,000.00			
K. RENT											
	Rent (Equipment/Vehicle)	Admin.	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	20,000.00	20,000.00			
L. OTHER GENERAL SERVICES/PREVENTIVE SERVICES											
	Preventive maintenance (Equipments)	FMAS	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	100,000.00	100,000.00			
	Other Preventive Maintenance (Facilities)	FMAS	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	100,000.00	100,000.00			
	Furniture and Fixtures	FMAS	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	30,000.00	30,000.00			
	Vehicle maintenance	FMAS	No	Public Bidding/ AMP	2nd - 4th Quarter	GAA	100,000.00	100,000.00			
M. PROGRAMS/ACTIVITIES/PROJECTS											
CURRICULUM AND INSTRUCTIONS											
	IM Review and Development	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	STF	150,000.00	150,000.00			budget allocation increase to 150,000.00
	Academic Planning/ Faculty Seminar/ Curricular Innovation Workshop/ Midyear/Quarterly review of IPCR and OPCR	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	STF	50,000.00	50,000.00			Merge program budget decrease to 50,000.00
	NC-tization of BTLE Students	Academics	No	AMP	1st - 4th Quarter	GAA	20,000.00	20,000.00			
	Procurement of TLE related equipment/tools/materials	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	STF	314,720.00	314,720.00			budget increased to 418,245.00 minus 103,525.00 Science Equipment payed = 314,720.00 remaining
	International Bench marking	Acad/Procurement	No	Public Bidding/ AMP	1st-2nd Quarter	STF	236,755.00	236,755.00			change program title to International Bench Marking - 236,755.00
	Faculty Capacity Building on the use of LMS/ Module development training	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	40,000.00	40,000.00			budget decreased to 40,000.00
RESEARCH AND PUBLICATION											
	LUKAD Journal Management	Academics	No	AMP	1st - 4th Quarter	GAA/STF	50,000.00	50,000.00			

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Research Capability /Research Conference for faculty and staff (ALTA International Conference)	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	95,000.00	95,000.00			
Faculty, Student and Alumni Research Collaboration/ GAD Research	Academics	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	30,000.00	30,000.00			
EXTENSION and ALUMNI SERVICES										
ASQUE	Acad/Extension	No	AMP	1st - 4th Quarter	GAA/STF	60,000.00	60,000.00			
LCB	Acad/Extension	No	Public Bidding/ AMP	1st - 4th Quarter	GAA/STF	26,000.00	26,000.00			Stakeholder Forum Agenda-increased budget
ACT LIFE	Acad/Extension	No	AMP	1st - 4th Quarter	GAA/STF	10,000.00	10,000.00			
DEAR	Acad/Extension	No	AMP	1st - 4th Quarter	GAA/STF	10,000.00	10,000.00			
"ISKOL mo, Kalinga ko" - provide assistance and support to the adopted school.	Acad/Extension	No	Public Bidding/ AMP	1st - 4th Quarter	STF	35,000.00	35,000.00			decreased budget to 35,000
PNUSL 2.0 (Facilities Development and Administrative Services)										
CAMPUS ELECTRICAL UPGRADE PHASE II	FMAS	No	Public Bidding/ AMP	1st - 4th Quarter 2021	STF	2,500,000.00	2,500,000.00			2,500,000.00 - included in the revision of budget (MARCH)
a. Rewiring of electrical lines										
b. Replacement of Panel Board (Admin Building)										
c. Electrical line distribution										
REPAIR OF CAMPUS GYMNASIUM	FMAS	No	Public Bidding/ AMP	1st - 4th Quarter 2021	STF	2,200,000.00	2,200,000.00			2,200,000.00 - included in supplemental APP
REPAIR and REHABILITATION of SCHOOL BUILDINGS/FACILITIES										
a. Procurement of construction supplies and materials for improvement of laboratory facilities in preparation for COPC	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st -2nd Quarter	GAA	232,000.00	232,000.00			existing programs changed to works related to improvement of Laboratory Rooms - included in Supplemental APP
b. Procurement of customized glass door and windows with analog frame for the Guard house extension room	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st -2nd Quarter	GAA	50,000.00	50,000.00			Included in Supplemental APP 2023
c. Preparation for BoR Meeting	FMAS	No	Public Bidding/ AMP	1st -2nd Quarter	GAA	200,000.00	200,000.00			Included in Supplemental APP 2023
d. Fire alarm installation	FMAS	No	AMP	3rd-4th Quarter	GAA	35,000.00	35,000.00			
e. Repair of perimeter fence	FMAS	No	AMP	3rd-4th Quarter	STF	250,000.00	250,000.00			
f. Rehabilitation of open canal (gym)	FMAS	No	AMP	3rd-4th Quarter	STF	150,000.00	150,000.00			
g. Repair of Admin Offices (ceiling and floor tiling)	FMAS	No	AMP	3rd-4th Quarter	STF	200,000.00	200,000.00			
PROCUREMENT (Equipment)										
a. Additional air conditioning units/electric fan	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st - 4thQuarter	STF	120,000.00	120,000.00			
b. Installation of window blinds	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st - 4thQuarter	STF	185,000.00	185,000.00			for allocation of additional budget of 80,000.00
c. Procurement of Janitorial equipment	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st - 4thQuarter	STF	70,000.00	70,000.00			

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d. Procurement of conference microphone for iTec	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st - 4th Quarter	STF	50,000.00	50,000.00			Included in Supplemental APP 2023
e. Procurement of Conference table and chairs for iTec	SPO/Procurement/ FMAS	No	Public Bidding/ AMP	1st - 3rd Quarter	STF	50,000.00	50,000.00			Included in Supplemental APP 2023
UPGRADE OF UNIVERSITY CLINIC FACILITIES AND SERVICES										
equipment	Campus Clinic	No	AMP	1st-4th Quarter	STF	80,000.00	80,000.00			
EXPANSION OF PNUJL CAMPUS										
a. Acquisition of additional lot	Admin	No	AMP	1st - 3rd Quarter	GAA					
ICTization										
a. Preparation of documents for e-services	Admin	No	AMP	1st-4th Quarter	STF	35,000.00	35,000.00			
b. Development of e-Services	EDP/KMO/Admin	No	AMP	1st-4th Quarter	STF	250,000.00	250,000.00			
c. Digitization and upgrade of server	EDP/KMO/Admin						200,000.00			
d. PWEBBS firewall update	EDP/KMO/Admin	No	Public Bidding/ AMP	1st - 4th Quarter	GAA	200,000.00	200,000.00			
EVENTS, BRANDING & PROMOTIONS										
Development branding materials and manuals	EDP/KMO/Admin	No	AMP	1st - 4th Quarter	GAA	30,000.00	30,000.00			
STUDENT DEVELOPMENT and WELFARE										
Student Recruitment Program	OSS	No	Public Bidding/ AMP	1st-4th Quarter	STF	0.00	0.00			
Support Service/Programs Kabataang OA	OSS	No	Public Bidding/ AMP	4th Quarter	STF	20,000.00	20,000.00			
TRA/ SA	OSS	No	Public Bidding/ AMP	1st-4th Quarter	STF	65,021.00	65,021.00			Assistance Program) Program title change and increased budget to 65,021.00
FACULTY and STAFF DEVELOPMENT										
HEALTH AWARENESS and WELLNESS PROGRAM										
BCP Continuity Plan	Acad/Admin	No	Public Bidding/ AMP	1st and 3rd Quarter	GAA/STF	21,000.00	21,000.00			Remaining unutilized budget will be allocated to BCP Continuity Plan and Disaster Training for students
Training on NDRRMO	Acad/Admin	No	AMP	2nd Quarter	GAA/STF	10,000.00	10,000.00			
TRAINING and SCHOLARSHIP of FACULTY and ADMINISTRATIVE EMPLOYEES	Acad/Admin	No	Public Bidding/ AMP	2nd Quarter	GAA/STF	0.00				
a. NCTization of Faculty and Administrative Employees							50,000.00			
b. Capacity building for Administrative Staff	Acad/Admin	No	AMP	1st-4th Quarter	GAA/STF	50,000.00	50,000.00			
HEALTH and WELLNESS ROOM										
a. Procurement of wellness equipment							50,000.00			
QUALITY ASSURANCE										
COPC Preparation / Accreditation/ ISO	QA	No	AMP	1st-4th Quarter	GAA	151,101.00	151,101.00			

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GAD AND PROGRAMS ON PWD's									
PWD FRIENDLY ENVIRONMENT	EDP/GAD	No	AMP	1st-4th Quarter	GAA	10,973.00	10,973.00		
GAD PROGRAMS									
a. Gender Sensitivity Training	EDP/GAD	No	AMP	1st-4th Quarter	GAA	0.00	0.00		
b. Gender Mainstreaming in curriculum	EDP/GAD	No	AMP	1st-4th Quarter	GAA				
c. Anti VAWC Campaign/ Womens Month Celebration	EDP/GAD	No	AMP	1st-4th Quarter	GAA	93,255.80	93,255.80		
e. Counseling Activities	EDP/GAD	No	AMP	1st-4th Quarter	GAA				
d. GAD Caravan and GAD Conference	EDP/GAD	No	AMP	1st-4th Quarter	GAA	20,000.00	20,000.00		
f. GAD Research	EDP/GAD	No	AMP	1st-4th Quarter	GAA	50,000.00	50,000.00		
TRAINING									
Continuing Professional Education & Lifelong Learning/Attendance to Trainings/Conference related to offices	Acad/Admin	No	Public Bidding/AMP	1st-4th Quarter	GAA/STF	47,900.00	47,900.00		
Internationalization and Partnership Programs	Acad/Admin	No	AMP	1st-4th Quarter	GAA/STF	250,000.00	250,000.00		
BLEPT Review Program	BDO	No	AMP	1st-4th Quarter	STF	25,780.00	25,780.00		
SPORTS and CULTURE									
Participation in the different Programs inside and outside the University	CASDU	No	Public Bidding/AMP	1st-4th Quarter	STF	50,000.00	50,000.00		
Training of athletes/Performing Groups	CASDU	No	AMP	1st-4th Quarter	STF				
Purchase of band instruments, costumes and sports equipments	CASDU	No	Public Bidding/AMP	1st-4th Quarter	STF	68,000.00	68,000.00		
CONTINUING PROGRAMS AND PROJECTS									
Project CART	Acad	No	AMP	1st-4th Quarter	STF	250,000.00	250,000.00		
Faculty and Staff Development									
SWOT Analysis and Risk Opportunities Workshop									
Advocacy and Research									
Technical Staff Salary									
Smart Campus Project by CHED	EDP/Acad/Admin	No	AMP	1st-4th Quarter					
Revisit/Enhancement of Hubness Integration	EDP/Acad/Admin	No	AMP	1st-4th Quarter	STF	200,000.00	200,000.00		
REGULAR ACTIVITIES									
a. Regular Activities									
PNU Fair 2023	EDP/Acad/Admin	No	Public Bidding/AMP	1st Quarter	GAA/STF	0.00			
University Day	Admin	No	Public Bidding/AMP	1st Quarter	GAA/STF	0.00			
Founding Anniversary	Admin	No	Public Bidding/AMP	3rd Quarter	GAA/STF	80,000.00	80,000.00		
Nutrition Month	Admin	No	Public Bidding/AMP	3rd Quarter	GAA/STF	50,000.00	50,000.00		
Buwan ng Wilka	Admin	No	Public Bidding/AMP	3rd Quarter	GAA/STF	50,000.00	50,000.00		
Teachers Month Celebration	Admin	No	Public Bidding/AMP	4th Quarter	GAA/STF	50,000.00	50,000.00		
Christmas and Year-end Celebration	Admin	No	Public Bidding/AMP	4th Quarter	GAA/STF	50,000.00	50,000.00		
Baccalaureate	Admin	No	Public Bidding/AMP	4th Quarter	GAA/STF	80,000.00	80,000.00		

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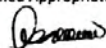
	Sulo	Admin	No	Public Bidding/ AMP	4th Quarter	GAA/STF	150,000.00	150,000.00			
	Commencement	Admin	No	Public Bidding/ AMP	4th Quarter	GAA/STF	250,000.00	250,000.00			
	MANDATORY	Acad/Admin	No	Public Bidding/ AMP	1st-4th Quarter	GAA/STF	5,014,124.29	5,014,124.29			
							GRAND TOTAL	20,397,630.09			

Prepared by:



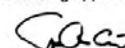
ROEL V. AVILA
Chairman, BAC

Certified Funds Available / Certified Appropriate Funds Available:



PRESSIE B. RECOMENDABLE
In-charge, Accounting Office

Recommending Approval:

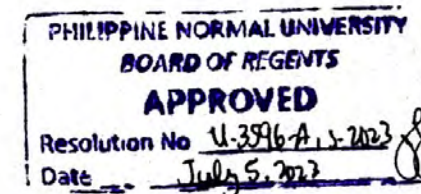


LEAH AMOR S. CORTEZ
Executive Director and Provost

Approved by:



BERT J. TUGA
President



**Supplemental APP 2023
South Luzon**

Code (PAP)	Procurement / Program / Project	PMD/ User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Pr oject)	Date of Receipt of Invitation	Remarks (Explaining changes from the APP)
					Advertisement /Posting of IB/RE)	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		Delivery/ Accept	
CONTINUING PROJECTS AND PROGRAMS															
	Repair and rehabilitation of Campos Gymnasium	FMASS	No	Public Bidding/AMP	2nd-4th Quarter of 2023				STF	2,200,000.00	2,200,000.00				
PROCUREMENT/ REPAIRS AND MAINTENANCE															
	Procurement of construction supplies and materials for the improvement of laboratory facilities in preparation for COPC	FMASS/ Acad	No	Public Bidding/AMP	2nd-4th Quarter of 2023				STF	135,000.00	135,000.00				
	Procurement of customized glass door and windows with analog frame for the Guard house's extension room	FMASS	No	Public Bidding/AMP	2nd-4th Quarter of 2023				STF	50,000.00	50,000.00				
	Preparation for BoR Meeting	Acad/Admin	No	Public Bidding/AMP	2nd Quarter				STF	200,000.00	200,000.00				
	Procurement of Sound system and conference microphones for Itch	FMASS/Admin	No	Public Bidding/AMP	2nd Quarter				STF	200,000.00	200,000.00				
	Procurement of 3 Conference tables for Itch	FMASS/Admin	No	Public Bidding/AMP	2nd Quarter				STF	50,000.00	50,000.00				
PROGRAMS AND ACTIVITIES															
	Celebration of Excellence	Acad	No	Public Bidding/AMP	2nd Quarter				STF	50,000.00	50,000.00				
										2,895,000.00					

Prepared by:

Roel V. Avila
ROEL V. AVILA
Chairman, BAC

Certified Funds Available / Certified Appropriate Funds Available:

Pressie E. Recomendable
PRESSIE E. RECOMENDABLE
In-charge, Accounting Office

Recommending Approval:

Leah Amor S. Cortez
LEAH AMOR S. CORTEZ
Executive Director and Provost

Approved by:

Bert J. Tuga
BERT J. TUGA
President

Subject to approval by the Board of Regents

**PHILIPPINE NORMAL UNIVERSITY
BOARD OF REGENTS**

APPROVED

Resolution No 4-3596-B, S-2423

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[Signature]

Philippine Normal University
Updated Annual Procurement Plan (APP) 2023
Visayas

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)					Remarks (Explaining changes from the APP)
					Advertisement/ Posting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	GAA	STF	CO	Other Fiduciary Fund	
A. PROCUREMENT OF GOODS AND SERVICES															
1	Office Supplies and General Maintenance/Operations' Supplies	Various Offices	No	alternative method	1st - 4th Quarter					919,000.00	900,000.00	19,000.00			
2	Accountable Form Expenses	Various Offices	No	alternative method	1st - 4th Quarter					-					
3	Medical, Dental, and Laboratory and Supplies Expenses	Various Offices	No	alternative method	1st - 4th Quarter					-					
4	Fuel, Oil and Lubricants	FMAS	No	alternative method	1st - 4th Quarter					100,000.00	100,000.00				
5	Other Supplies and Materials	Various Offices	No	alternative method	1st - 4th Quarter					1,363,750.00	500,000.00	863,750.00			
	Appliances (semi-expendables)				1st - 4th Quarter					-					
	Audio-visual items (semi-expendables)				1st - 4th Quarter					-					
	Bed, Linens, Towels, Curtains, etc.				1st - 4th Quarter					-					
	Construction/hardware Supplies and Materials				1st - 4th Quarter					-					
	Construction Tools, materials by administration				1st - 4th Quarter					-					
	Furniture (semi-expendables)				1st - 4th Quarter					-					
	Hand tools (semi-expendables)				1st - 4th Quarter					-					
	IT Parts, wifi modems, web camera, voice recorder, accessories and peripherals				1st - 4th Quarter					-					
	ID cards and Lase				1st - 4th Quarter					-					
	Printing supplies and materials				1st - 4th Quarter					-					
	Pyrotechnics and Fireworks				1st - 4th Quarter					-					
	Tokens and Plaques; T shirts and Jackets, Grocery Items, Christmas Baskets, corporate give aways, Leigh and other flowers for various events or University activities for the following events: (1) Loyalty Award and other Service Award Programs for employees (HR PRIME/PRAISE) (2) for University Guests, Speakers (3) For Summit, Workshops, trainings and local and international conferences (4) PNU Fair and Anniversary Celebrations and related activities (5) Gawad Sulo (6) Commencement Exercises (7) Mid Year and Year End Planning (8) Christmas Program (9) PBDO supplies, equipments and materials (10) GAD Related Programs and Activities				1st - 4th Quarter					-					
	Other Supplies and Materials, genral merchandise and miscellaneous items for Offices, University Events, Medical FMSS and Security related supplies, Christmas decirations and other related items				1st - 4th Quarter					-					
	Laptops, tablets, printers, CCTV (semi-expendables)				1st - 4th Quarter					-					

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	COVID preventive response supplies/ equipment/ Covid kits and vitamins for employees and students/F2F supplies				1st - 4th Quarter		-					
	Disaster Risk Supplies/equipment				1st - 4th Quarter		-					
	Toolkits for PNU System				1st - 4th Quarter		-					
	SCUAA supplies, uniforms and other related items				1st - 4th Quarter		-					
	Computer Set/Desktop Computer				1st - 4th Quarter		-					
	Printer				1st - 4th Quarter		-					
	Office Table & Swivel Chair (HR)				1st - 4th Quarter		-					
	Health Kit				1st - 4th Quarter		-					
6	Travelling Expenses (Local/Foreign)	Various Offices	No	alternative method	1st - 4th Quarter		555,000.00	400,000.00	155,000.00			
	Airline Tickets, Local fares and other related activities						-					
7	Training, Seminar and Planning Workshop/Writeshop, Local/International Conferences, Summit and other related Expenses	Various Offices	No	alternative method	1st - 4th Quarter		1,334,500.00	500,000.00	834,500.00			
	Venues, Food, Accommodation and transportation Services, Registration (HR Prime programs such as employee orientations, learning and development, Wellness Program, PRAISE, PWD and Senior Citizens Programs. Others: University-wide seminar and planning workshop/writeshop, Local/International Conferences, Summit, World Teachers Day, and other related expenses activities	Various Offices	No	alternative method			-					
8	Books and Other Instructional Materials	Library	No	alternative method	1st - 4th Quarter		710,000.00	350,000.00	350,000.00			
	Foreign Books						-					
	Filipiniana Books						-					
9	Utilities						-					
	Water Services	FMAS	No	alternative method	1st - 4th Quarter		410,000.00	410,000.00				
	Electricity Services	FMAS	No	alternative method	1st - 4th Quarter		1,175,000.00	1,175,000.00				
10	Communication						-					
	Postage and Courier Services	Various Offices	No	alternative method	1st - 4th Quarter		70,000.00	50,000.00	20,000.00			
	Telephone (Landline/PABX Service)	Various Offices	No	alternative method	1st - 4th Quarter		120,000.00	120,000.00				
	Telephone (Mobile) /pre paid cards and other related items	Various Offices	No	alternative method	1st - 4th Quarter		200,000.00	200,000.00				
	Internet Subscriptions (Main and Back-up Internet)						500,000.00	500,000.00				
11	General/Maintenance Services	FMAS	No	alternative method	1st - 4th Quarter		-					
	Janitorial Services	FMAS	YES	Public bidding	4th Q 2023	1st Q 2024	1,535,000.00	1,535,000.00				
	Security Services	FMAS	YES	Public Bidding	4th Q 2023	1st Q 2024	1,800,000.00	1,800,000.00				
	Other General Services						1,015,000.00		1,015,000.00			
	Elevator, Airconditioning Units and Electrical Room maintenance, and other electrical and mechanical equipment and other services such as Food/catering services, service provider for AVP, audio and video sound system and other related items						-					
	Provision for Pest Control / Contract for Hazard Waste Management						-					
12	Professional Services						-					

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	Legal Services	Various Offices	No	alternative method	1st - 4th Quarter	40,000.00	40,000.00				
	Auditing Services	Various Offices	No	alternative method	1st - 4th Quarter	-	-				
	Consultancy and other related training services including ISO, PQA, COPC, Accreditation, QS Star and THE, and other related services	Various Offices	No	alternative method	1st - 4th Quarter	270,000.00	170,000.00	100,000.00			
	Labor and Wages					260,000.00	260,000.00				
13	Repair and Maintenance				1st - 4th Quarter	-	-				
	Building and Structure Maintenance (Technology Building, Academic Building, CTL, Green Building, Dormitory, and all buildings and structures of PNU Visayas)	FMAS	No	alternative method	1st - 4th Quarter	930,000.00	930,000.00				
	Repair of FDAS on Technology Building					-	-				
	Repair of Library Windows					-	-				
	Office Equipment	Various Offices	No	alternative method	1st - 4th Quarter	260,000.00	-	-	260,000.00		
	Repair and preventive maintenance of Printing machines, Photocopying/Duplicating machines, computing device, appliance, medical and dental equipment, and other office equipment					-	-				
	Calibration of medical equipment, Dental, Laboratories and other equipment					-	-				
	Motor Vehicle Maintenance	FMAS	No	alternative method	1st - 4th Quarter	45,000.00	-	-	45,000.00		
	Furniture and Fixtures	Various Offices	No	alternative method	1st - 4th Quarter	223,750.00	-	-	223,750.00		
	Other Property Plant and Equipment (including Water tanks, Electrical Panel Boards, Electrical Room and other mechanical and electrical equipment)					190,000.00	-	-	190,000.00		
						10,000.00	-	-	10,000.00		
14	Taxes, Insurance Premiums and Other Fees					40,000.00	20,000.00				
	Fidelity Bond Premiums					230,000.00	-	-	230,000.00		
	Insurance Expenses (Properties, buildings, vehicles, paintings and other equipment)					-	-				
	Taxes, Duties and Licenses					-	-				
	Student Insurance					-	-				
15	Other MOOE					50,000.00	50,000.00				
	Advertising Expenses	Various Offices	No	alternative method	1st - 4th Quarter	50,000.00	50,000.00				
	Printing and Publication Expenses	Various Offices	No	alternative method	1st - 4th Quarter	50,000.00	50,000.00				
	Rent Expenses (equipment/vehicle/venue/Booth and canopy Tent, Portable Toilets/LED and sound system/Event Management and Flower arrangers) ***for University events, workshops, conference, and other related activities	Various Offices	No	alternative method	1st - 4th Quarter	20,000.00	20,000.00				
	Library and Other Reading Materials Subscription	Various Offices	No	alternative method	1st - 4th Quarter	50,000.00	50,000.00				
	Other Subscription Expenses	Various Offices	No	alternative method	1st - 4th Quarter	50,000.00	50,000.00				
	Domain name registration					-	-				
	Software Licenses (Adobe, google workspace, IMS Office and other related licenses)					-	-				
	Architectural Software					-	-				
	Facebook Boosting					-	-				
	Firewall					-	-				
	Antivirus					-	-				
	Authenticity software subscription					-	-				
	Video Conferencing					-	-				

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Socket layer and other related subscriptions						-					
SMART Campus (LMS)						-					
PNU Signage						-					
Fire Detection Alarm System (FDAS)						-					
OTHERS						-					
Provision for Facilities Improvement and Equipment						-					
Replacement of Defective Units of Ceiling Fans in the Various Classrooms						-					
Replacement and upgrading of Sound System at various venues						-					
Other Facilities Improvement and Equipments:						-					
ICT repairs and maintenance - ICT equipment/infrastructure (upgrading of Fiber Optic Cable, Access Switches with Fiber module, HCI software licenses, upgrade of servers, computer upgrades, goggle workspace, videoconferencing, ventilation system of data center, UPS maintenance, CCTV maintenance, Core switch maintenance, upgrade of WIFI	Various Offices	No	alternative method	1st - 4th Quarter		659,000.00				659,000.00	
Office equipment and furnitures and fixtures	Various Offices	No	alternative method	1st - 4th Quarter		-					
Upgrading of ventilation of various facilities	Various Offices	No	alternative method	1st - 4th Quarter		-					
Licensure Examination for Professional Teachers (LEPT) Review						-					
National Qualifying Examination for School Heads (NQESH)						-					
Research Fund for Special Projects for PBRGs						-					
Culture and Sports Supplies and equipments						75,000.00	75,000.00				
Representation Expenses								10,000.00			
PWEBBS						-					
Student Council						-					
Student Government						-					
Torch						-					
On-line Commons						-					
CTL Development						-					
Student Teaching						-					
A.C.E the LEPT						1,242,340.00				1,242,340.00	budget will come from PNU Manila
Sub-total						16,502,340.00	10,265,000.00	3,627,250.00	1,377,750.00	1,242,340.00	
B. LOCALLY FUNDED PROJECTS											
Maintenance and Other Operating expenses (MOOE)						-					
1. Conduct of Activities for Culture and sports Development	Culture & Sports	No	alternative method	1st - 4th Quarter		-					
Other MOOE						-					
2. Student Assistance Program	OSS	No	alternative method	1st - 4th Quarter		-					
Subsidies-others						-					
3. Infrastructure and Smart Campus Development, Operationalization of face-to-face classes and Upgrading/Procurement of Equipment	FMAS	No	alternative method	1st - 4th Quarter		-					

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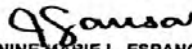
4. Regular Trust Fund						2,330,000.00				2,330,000.00	
Other Machinery and Equipment						-				-	
Sub-total						2,330,000.00				2,330,000.00	
Capital Outlay (CO)						-				-	
Building and Structures	FMAS	No	alternative method	1st - 4th Quarter		200,000.00			200,000.00		
Infrastructure, ICT and Smart Campus Development, Operationalization of face-to-face classes and Upgrading/Procurement of Equipment	FMAS	No	alternative method	1st - 4th Quarter		-			-		
School Buildings						-			-		
Furnitures and Fixtures	Various Offices	No	alternative method	1st - 4th Quarter		-			-		
Other Machineries and Equipments	Various Offices	No	alternative method	1st - 4th Quarter		-			-		
Sub-total						200,000.00			200,000.00		
Total-Locally-Funded Projects						-			-		
Grand Total						19,042,340.00	10,265,000.00	3,627,250.00	1,577,750.00	3,572,340.00	

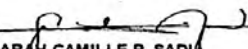
Prepared by:

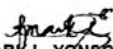
Certified Funds Available / Certified Appropriate Funds Available:

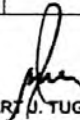
Recommending Approval:

Approved by:

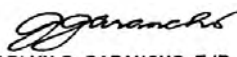

JANINE MARIE L. ESPANOLA
BAC Secretariat


SARAH CAMILLE P. SADIA
Accountant I


DENMARK L. YONSON, PhD
Executive Director and Provost


BERT J. TUGA, PhD
Office of the President

Endorsed by:


GLICERIA ARLYN G. GARANCHIO, EdD
Chairman, BAC

PHILIPPINE NORMAL UNIVERSITY
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PHILIPPINE NORMAL UNIVERSITY MINDANAO

UPDATED ANNUAL PROCUREMENT PLAN 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Total	MOOE	CO	
	Travelling Expenses	Administration/ Academics	GoP	400,000.00	400,000.00		
	Training Expenses	Administration/ Academics	GoP	500,000.00	500,000.00		
	Office Supplies Expenses	Administration/ Academics	GoP	900,000.00	900,000.00		
	Medical, Dental and Laboratory Supplies Expenses	Administration/ Academics	GoP	0.00	0.00		
	Fuel, Oil and Lubricants Expenses	Administration	GoP	120,000.00	120,000.00		
Knowledge Management	Textbooks and Instructional Materials Expenses	Library	GoP	360,000.00	360,000.00		
	Other Supplies and Materials Expenses	Administration/Acad emics	GoP	500,000.00	500,000.00		
	Water Expenses	Administration	GoP	200,000.00	200,000.00		
	Electricity Expenses	Administration	GoP	1,375,000.00	1,375,000.00		
	Postage and Courier Services	Administration	GoP	50,000.00	50,000.00		
Mandatory Expenses	Telephone Expenses-mobile	Administration	GoP	200,000.00	200,000.00		
Mandatory Expenses	Telephone Expenses-landline	Administration	GoP	120,000.00	120,000.00		
Mandatory Expenses	Internet Subscription Expenses	Administration	GoP	250,000.00	250,000.00		
	Legal Services	Administration/ Academics	GoP	40,000.00	40,000.00		
	Consultancy Services	Administration/ Academics	GoP	70,000.00	70,000.00		
	Other Professional Services	Administration/ Academics	GoP	100,000.00	100,000.00		
Mandatory Expenses	Janitorial Services	Administration	GoP	1,575,000.00	1,575,000.00		
Mandatory Expenses	Security Services	Administration	GoP	1,800,000.00	1,800,000.00		
	Fidelity Bond Premiums	Administration	GoP	20,000.00	20,000.00		
Mandatory Expenses	Insurance Expenses	Administration	GoP	200,000.00	200,000.00		
	Labor and Wages	Administration	GoP	260,000.00	260,000.00		
	Advertising expenses	Administration	GoP	50,000.00	50,000.00		
	Printing and Publication	Higher Education	GoP	50,000.00	50,000.00		
	Representation Expenses	Administration	GoP	75,000.00	75,000.00		
	Rents - Equipment	Higher Education	GoP	20,000.00	20,000.00		
Knowledge Management	Library and Other Reading Materials Subscriptions	Library	GoP	50,000.00	50,000.00		
	Other Subscription Expenses	Administration	GoP	50,000.00	50,000.00		
	Repairs and Maintenance of School and Other Structures	Administration	GoP	800,000.00	800,000.00		
	Repairs and Maintenance - Office Equipment	Administration	GoP	200,000.00	200,000.00		
	Repairs and Maintenance - Motor Vehicles	Administration	GoP	100,000.00	100,000.00		

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	Repairs and Maintenance - Furniture and Fixtures	Administration	GoP	30,000.00	30,000.00		
	Repairs and Maintenance - Other Property, Plant and Equipment	Administration	GoP	200,000.00	200,000.00		
Financial Asset and Management Support Program	General Administrative Support Services (Contractual Staff)	Administration	Income	1,504,862.16	1,504,862.16		
	Other General Services	Administration	Income	100,000.00	100,000.00		
	Provision for Janitorial Services	Administration	Income	150,000.00	150,000.00		
	Provision for Security Services	Administration	Income	150,000.00	150,000.00		
	Provision for Increase in MDW and other Benefits	Administration	Income	100,000.00	100,000.00		
	Utility Services	Administration	Income	100,000.00	100,000.00		
	Contractual Engineer	Administration	Income	200,000.00	200,000.00		
	Contractual Faculty	Academics	Income	500,000.00	500,000.00		
	Other Professional Services	PMDO	Income	80,000.00	80,000.00		
	PNU 3.0	Administration	Income	250,000.00	250,000.00		
	Project CART	Higher Education	Income	249,200.00	249,200.00		
Quality Assurance	Quality Assurance (Accreditation / ISO)	QA Office	Income	1,500,000.00	1,500,000.00		
	Center for Teaching and Learning Activities	CTL	Income	120,000.00	120,000.00		
Curriculum Development	Instructional Materials	Academics	Income	58,000.00	58,000.00		
Faculty and Staff Development	Training Expenses	Academics/ Administration	Income	676,250.00	676,250.00		
Faculty and Staff Development	Travelling Expenses	Academics/ Administration	Income	328,000.00	328,000.00		
Student Development	Student labor deployment and compensation	Academics/OSS	Income	36,000.00	36,000.00		
	Rewards and Incentives	Academics	Income	30,000.00	30,000.00		increased
	Assistance to student federation and other activities	Academics	Income	101,250.00	101,250.00		increased
	Office Supplies Expenses	Academics	Income	6,000.00	6,000.00		
	Supplies and Materials	Academics/ Administration	Income	5,000.00	5,000.00		
	Other Supplies and Materials Expenses	Academics/ Administration	Income	70,000.00	70,000.00		
	Other MOOE	Academics/ Administration	Income	475,750.00	475,750.00		
	Other MOOE	Business Development Office	Income	255,000.00	255,000.00		
Culture and Sports	Cultural	Academics	Income	0.00	0.00	0.00	
	Other Supplies and Materials Expenses	Academics	Income	50,000.00	50,000.00		reduced
	Maintenance and Other Operating Expenses (MOOE)	Cultural	Income	175,605.34	175,605.34		increased
	Travelling Expenses	Cultural	Income	350,000.00	350,000.00		
	Training	Cultural	Income	100,000.00	100,000.00		
	Cultural and Extramural Programs	Cultural	Income	40,000.00	40,000.00		
	Furniture and Fixtures for MCE	Cultural	Income	350,000.00	0.00	350,000.00	reduced
Culture and Sports	Athletic	Academics	Income	0.00	0.00	0.00	

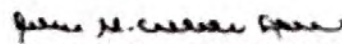
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	Maintenance and Other Operating Expenses (MOOE)	Athletics	Income	126,273.94	126,273.94		
	Sports Equipments	Athletics	Income	206,672.80	206,672.80		increased
	Other MOOE	Athletics	Income	181,629.20	181,629.20		increased
	Furniture and Fixtures for Sports and Fitness	Athletics	Income	350,000.00	350,000.00		
	Extramural Programs and Activities	Athletics	Income	250,000.00	250,000.00		supplemental
	Library	Academics	Income	0.00	0.00	0.00	
Knowledge Management	Contractual Staff	Library	Income	350,000.00	350,000.00		
Knowledge Management	Books and Library Materials	Library	Income	491,300.00	491,300.00		
Knowledge Management	Membership to Library Organizations	Library	Income	10,000.00	10,000.00		
Knowledge Management	Other MOOE	Library	Income	275,804.57	275,804.57		increased
	Medical/Dental	Academics	Income	0.00	0.00	0.00	
	Maintenance and Other Operating Expenses (MOOE)	Medical/ Dental Clinic	Income	582,098.65	582,098.65		increased
	Contractual Staff	Medical/ Dental Clinic	Income	340,000.00	340,000.00		increased
	Other Professional Services	Medical/ Dental Clinic	Income	450,000.00	450,000.00		increased
Knowledge Management	Laboratory			0.00	0.00	0.00	
	Maintenance and Other Operating Expenses (MOOE)	Laboratory	Income	32,250.00	32,250.00		
PNU 3.0	CTL Faculty Room Phase 2	Higher Education	Income	400,000.00		400,000.00	
	Office Equipment, Furniture and Fixtures	Administration	Income	200,000.00		200,000.00	
	Office and Other Equipment	Administration	Income	800,000.00		800,000.00	
	Reproduction machine	Administration	Income	130,000.00		130,000.00	
	ICT Equipment	Administration	Income	519,680.55		519,680.55	increased from Smart TV and Board budget
	Procurement of Vehicle	Administration	Income	1,200,000.00		1,200,000.00	
	Water system	Academics	Income	500,000.00		500,000.00	
	Electrical Maintenance, Equipment and Supplies	Administration	Income	1,000,000.00		1,000,000.00	
	Electrical maintenance of AA Building	Academics	Income	500,000.00		500,000.00	
	Industrial Fans and Air cooler	Administration	Income	100,000.00		100,000.00	
	Security System	Administration	Income	500,000.00		500,000.00	
	Solar street lights	Administration	Income	980,319.45		980,319.45	
	Construction of Biochem Laboratory Phase III	Administration	Income	845,000.00		845,000.00	recalibrated from Speech Laboratory
	Furniture and Fixtures	Academics	Income	1,450,000.00		1,450,000.00	Increased from Boardroom equipment budget
	Repair and Maintenance	Administration	Income	655,000.00	655,000.00		recalibrated from laboratory equipment
OTHER FIDUCIARY FUND				0.00			
B. Income Generating Units/ Projects				0.00	0.00		
	LET Review and Final Coaching Supplies and Materials			250,000.00	250,000.00		
C. Regular Trust Fund				0.00	0.00		
	Office Equipment			300,000.00		300,000.00	From PWEBBS fund
	LMS Subscription fee			211,000.00		211,000.00	From PWEBBS fund

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	Student Government Supplies, Materials and Other Expenses			294,533.00	294,533.00		
	Torch Publication Production Expenses			870,311.00	870,311.00		
	Insurance Expenses for Students			104,870.00	104,870.00		
	NSTP Fee (LTS and ROTC Operating Expenses)			137,001.00	137,001.00		
	Yearbook 2019 Production and Publication Expense			628,205.00	628,205.00		
	Yearbook 2018 Production and Publication Expense			623,155.00	623,155.00		
	Yearbook 2016 Production and Publication Expense			356,640.00	356,640.00		
	Yearbook 2014 Production and Publication Expense			149,320.00	149,320.00		
	Yearbook 2017 Production and Publication Expense			664,000.00	664,000.00		
	Yearbook 2022 Production and Publication Expense			124,700.00	124,700.00		
	Yearbook 2023 Production and Publication Expense			600,000.00	600,000.00		
Total				37,518,681.88	27,529,681.88	9,988,000.00	

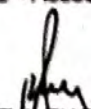
Prepared by:


ADELYNE M. COSTELO-ABREA

Chair, Bids and Awards Committee


ELVIRA V. CHUA, PhD
Executive Director and Provost


MARIFE G. PADILLA
OIC - Accountant


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President

