



INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAP)	Procurement Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES												
	OFFICE SUPPLIES	Various Offices	Public Bidding	First to Fourth Quarter				GAA	5,550,000.00	5,550,000.00		
	ICT OFFICE SUPPLIES	Various Offices	Public Bidding	First to Fourth Quarter				GAA	3,590,000.00	3,590,000.00		
	DRUGS AND MEDICINES	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	550,000.00	550,000.00		
	MEDICAL, DENTAL AND LABORATORY SUPPLIES	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	700,000.00	700,000.00		
	FUEL, OIL AND LUBRICANTS	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	3,000,000.00	3,000,000.00		
	AGRICULTURAL AND MARINE SUPPLIES	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	300,000.00	300,000.00		
	TEXTBOOKS AND INSTRUCTIONAL SUPPLIES	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	4,000,000.00	4,000,000.00		
	OTHER SUPPLIES	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	3,880,000.00	3,880,000.00		
	WATER EXPENSES	CAO-Admin.	Direct Contracting	First to Fourth Quarter				GAA	3,000,000.00	3,000,000.00		
	ELECTRICITY EXPENSES	CAO-Admin.	Direct Contracting	First to Fourth Quarter				GAA	20,000,000.00	20,000,000.00		
	POSTAGE AND COURIER SERVICES	Various Offices	Agency to Agency/ Small Value Procurement	First to Fourth Quarter				GAA	300,000.00	300,000.00		
	TELEPHONE EXPENSES-MOBILE	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	500,000.00	500,000.00		
	INTERNET SUBSCRIPTION	Various Offices	Direct Contracting	First to Fourth Quarter				GAA	1,400,000.00	1,400,000.00		
	CONSULTANCY SERVICES	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	400,000.00	400,000.00		



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	OTHER PROFESSIONAL SERVICES	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	19,050,000.00	19,050,000.00		
	JANITORIAL SERVICES	Janitorial Services	Public Bidding	First to Fourth Quarter				GAA	7,100,000.00	7,100,000.00		
	SECURITY SERVICES	Security Services	Public Bidding	First to Fourth Quarter				GAA	8,500,000.00	8,500,000.00		
	REPAIRS AND MAINTENANCE - BUILDINGS	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	3,500,000.00	3,500,000.00		
	REPAIRS AND MAINTENANCE - SCHOOL BUILDINGS	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	1,000,000.00	1,000,000.00		
	REPAIRS AND MAINTENANCE - OFFICE EQUIPMENT	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	550,000.00	550,000.00		
	REPAIRS AND MAINTENANCE - ICT EQUIPMENT	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	775,000.00	775,000.00		
	REPAIRS AND MAINTENANCE - MOTOR VEHICLES	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	2,000,000.00	2,000,000.00		
	PRINTING AND PUBLICATION	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	1,010,000.00	1,010,000.00		
	SUBSCRIPTION	Various Offices	Direct Contracting	First to Fourth Quarter				GAA	650,000.00	650,000.00		
	ICT SUBSCRIPTION	Various Offices	Direct Contracting	First to Fourth Quarter				GAA	6,100,000.00	6,100,000.00		
	TRANSPORTATION AND DELIVERY	Various Offices	Small Value Procurement	First to Fourth Quarter				GAA	45,000.00	45,000.00		
	OTHER MOOE	Various Offices	Shopping/Small Value Procurement	First to Fourth Quarter				GAA	6,498,000.00	6,498,000.00		



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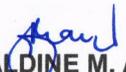
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CAPITAL OUTLAYS												
	RETROFITTING, RENOVATION AND CONSTRUCTION OF THE EXTENSION OF MAIN CAMPUS GENERAL ADMINISTRATION BUILDING	GASS	Public Bidding	First to Second Quarter				GAA	95,000,000.00		95,000,000.00	Needs BOR approval prior to issuance of award
	CONSTRUCTION OF MAIN CAMPUS MEDICAL AND DENTAL BUILDING WITH BIRTHING FACILITY (INFIRMARY)	GASS	Public Bidding	First to Second Quarter				GAA	50,000,000.00		50,000,000.00	Needs BOR approval prior to issuance of award
	CONSTRUCTION OF TWO-STOREY MAIN CAMPUS SENIOR HIGH SCHOOL BUILDING COLLEGE OF EDUCATION LABORATORY SCHOOLS	COED Lab Schools	Public Bidding	First to Second Quarter				GAA	60,000,000.00		60,000,000.00	Needs BOR approval prior to issuance of award
	CONSTRUCTION OF TWO-STOREY MAIN CAMPUS GRADUATE SCHOOL BUILDING	Graduate School	Public Bidding	First to Second Quarter				GAA	75,000,000.00		75,000,000.00	Needs BOR approval prior to issuance of award
	MODERNIZATION / RENOVATION / REPAIR AND REHABILITATION / RETROFITTING OF MAIN CAMPUS LIBRARY SERVICES	Library Services	Public Bidding	First to Second Quarter				GAA	80,000,000.00		80,000,000.00	Needs BOR approval prior to issuance of award
	CONSTRUCTION OF FOUR-STOREY MAIN CAMPUS ENGINEERING ACADEMIC AND LABORATORY BUILDING	CEA	Public Bidding	First to Second Quarter				GAA	130,000,000.00		130,000,000.00	Needs BOR approval prior to issuance of award
	CONSTRUCTION OF MAIN CAMPUS COLLEGE OF INDUSTRIAL TECHNOLOGY ACADEMIC BUILDING	CIT	Public Bidding	First to Second Quarter				GAA	80,000,000.00		80,000,000.00	Needs BOR approval prior to issuance of award
	INSTRUMENTS AND FARM MACHINERIES INCLUDING LIBRARY EQUIPMENT - MAIN AND PANGANIBAN CAMPUS	Various Colleges	Public Bidding	First to Second Quarter				GAA	50,000,000.00		50,000,000.00	Needs BOR approval prior to issuance of award



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	REHABILITATION / COMPLETION OF PANGANIBAN CAMPUS STAGE	Panganiban Campus	Public Bidding	First to Second Quarter				GAA	1,000,000.00		1,000,000.00	
	CONSTRUCTION OF NURSERY AND GREENHOUSE MAIN CAMPUS COLLEGE OF AGRICULTURE AND FISHERIES	CAF	Public Bidding	First to Second Quarter				GAA	80,000,000.00		80,000,000.00	Needs BOR approval prior to issuance of award
GRAND TOTAL									804,948,000.00	103,948,000.00	701,000,000.00	

Prepared by:


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