



Annual Procurement Plan
FY 2023 (GAA)



Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)												
Fuel, Oil & Lubricants Expenses												
5020309000	Purchase of Fuel, Oil & Lubricants	Research Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	50,000.00	50,000.00	-	Fuel, Oil, & Lubricants Supplies Expenses
5020309000	Purchase of Fuel, Oil & Lubricants	PPF & PU	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	400,000.00	400,000.00	-	Fuel, Oil, & Lubricants Supplies Expenses
TOTAL									450,000.00			
Animal/Zoological Supplies Expenses												
5020304000	Purchase of Animal Feeds	HIES-CAF	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	154,100.00	154,100.00	-	Animal/Zoological Supplies Expenses
TOTAL									154,100.00			
Agricultural & Marine Supplies Expenses												
5020310000	Purchase of Spinach Seeds, Okra Seeds & etc.	HIES-CAF	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	66,690.00	66,690.00	-	Agricultural & Marine Supplies Expenses
TOTAL									66,690.00			
Other Supplies & Materials Expenses												
502099000	Purchase of Deodorizer/albatros & etc.	HIES-SOCJE	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	169,657.00	169,657.00	-	Other Supplies & Materials Expenses
502099000	Purchase of Alcohol, Brooms & etc.	HIES-Comp. Studies	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	18,275.00	18,275.00	-	Other Supplies & Materials Expenses
502099000	Purchase of Deodorizer/albatros & etc.	HIES-CAS	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	21,815.00	21,815.00	-	Other Supplies & Materials Expenses
502099000	Purchase of Microphone, HDMI & etc.	HIES-CAF	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	88,000.00	88,000.00	-	Other Supplies & Materials Expenses
502099000	Purchase of HDMI Cord, Air Freshener & etc.	HIES-CED	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	26,519.00	26,519.00	-	Other Supplies & Materials Expenses
502099000	Purchase of 70% Alcohol, Glass Mug & etc.	HIES-SOE	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	28,620.00	28,620.00	-	Other Supplies & Materials Expenses
502099000	Purchase of Air Freshener, Hand Soap & etc.	HIES-IMD	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	6,490.00	6,490.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Computer Mouse, ID Sling & ID Case, Customized Medal Gold & etc.	STO-DSAS Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	148,100.00	148,100.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Computer Mouse & Mouse Pad, Glass Cleaner & etc.	STO-STUPAF's Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	15,600.00	15,600.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Diswashing Soap, Air freshner & etc.	GASS-BAC Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	8,700.00	8,700.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Aalcohol & Tissue Paper	GASS-Accounting Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	2,280.00	2,280.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Battery AA, Spin Mop & etc.	GASS-Supply Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	4,440.00	4,440.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Diploma Jacket & Materials for Graduation Program	GASS-Registrar's Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	340,000.00	340,000.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Office Curtains	GASS-Alumni Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	6,000.00	6,000.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Battery AAA, Computer keyboard & etc.	GASS-Cashier's Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	1,380.00	1,380.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Albatros , Bathroom Tissue & etc.	GASS-CDRRM	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	95,280.00	95,280.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Spin Mop with Bucket, Trash Bin & etc.	Extension Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	53,025.00	53,025.00	-	Other Supplies & Materials Expenses
5020399000	Purchase of Detergent Soap & Disinfectant	Research Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	3,200.00	3,200.00	-	Other Supplies & Materials Expenses
TOTAL									1,037,381.00			
Insurance Expenses												
5020399000	Building Insurance	GASS-Supply Office	Direct Contracting	1st-4th quarter	1st-4th quarter	1st-4th quarter	1st-4th quarter	GoP	400,000.00	400,000.00	-	Insurance Expenses
TOTAL									400,000.00			
Other Maintenance & Operating Expenses												
5029999002	Gad Expenses	GAD	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	350,000.00	350,000.00	-	Other Maintenance & Operating Expenses
TOTAL									350,000.00			
Repair & Maintenance-Motor Vehicle												
5021306001	Repair & Maintenance of Various Vehicles (nissan van, toyota pick-up, mazda bongo, Isuzu elf, tractor)	PPF & PU	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/20223	4/24/2023	GoP	400,000.00	400,000.00	-	Repair & Maintenance-Motor Vehicle Expenses
TOTAL									400,000.00			
OVERALL TOTAL									2,858,171.00	2,858,171.00	-	

Prepared by:

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Funds Availability:

CHERRY JANE B. LABRADOR
Budget Officer

Approved by:

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