

**ANNUAL PROCUREMENT PLAN (FUND 101)
FOR CALENDAR YEAR 2023**

GENERAL ADMINISTRATION AND SUPPORT (GAS)

Code (PAP)	Procurement Program/Project	End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget			Remarks/ Description of Program/Activity/Project
				Avertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	MOOE											
GASS	Travelling Expenses											
	Local Travel	Various	Direct Contracting		Jan-Dec			101	1,260,000.00	1,260,000.00		Refer to PPMP of certain admin units
	International Travel	Various	Direct Contracting		Jan-Dec			101	2,300,000.00	2,300,000.00		Refer to PPMP of certain admin units
GASS	Training Expenses	Various	Direct Contracting		Jan-Dec			101	310,000.00	310,000.00		Refer to PPMP of certain admin units
GASS	Supplies and Materials Expenses											
	Office Supplies	Various	Public Bidding		Jan-Dec			101	153,027.00	153,027.00		Refer to PPMP of certain admin units
	Janitorial Supplies	Various	Public Bidding		Jan-Dec			101	84,387.00	84,387.00		Refer to PPMP of certain admin units
	ICT Supplies	Various	Public Bidding		Jan-Dec			101	174,586.00	174,586.00		Refer to PPMP of certain admin units
	Other Supplies	Various	Public Bidding		Jan-Dec			101	493,500.00	493,500.00		Refer to PPMP of certain admin units
	Medical, Dental and Laboratory Supplies Expenses	Various	Public Bidding		Jan-Dec			101	1,250.00	1,250.00		Refer to PPMP of certain admin units
	SEMI-EXPENDABLE EXPENSES, FURNITURES AND FIXTURES											
	Furniture and Fixtures	Various	Public Bidding		Jan-Dec			101	86,610.00	86,610.00		Refer to PPMP of certain admin units
	ICT Equipment	Various	Public Bidding		Jan-Dec			101	119,460.00	119,460.00		Refer to PPMP of certain admin units
	Other Machineries and Equipment	Various	Public Bidding		Jan-Dec			101	43,000.00	43,000.00		Refer to PPMP of certain admin units
GASS	Utility Expenses											
	Electricity	Various	Direct Contracting		Jan-Dec			101	2,400,000.00	2,400,000.00		Refer to PPMP of certain admin units
	Water bill	Various	Direct Contracting		Jan-Dec			101	40,000.00	40,000.00		Refer to PPMP of certain admin units
GASS	Communication Expenses	Various	Direct Contracting		Jan-Dec			101	174,000.00	174,000.00		Refer to PPMP of certain admin units
GASS	Awards/Rewards and Prizes											
	Rewards and Recognition	HRMO	SVP		Jan-Dec			101	200,000.00	200,000.00		Refer to PPMP of certain admin units
GASS	General Services							101	2,116,200.00	2,116,200.00		Refer to PPMP of certain admin units
GASS	Repairs and Maintenance											
	Repairs and maintenance - motor vehicles	Various	SVP		Jan-Dec							
	Repairs and maintenance - office building	Various	SVP/Public Bidding		Jan-Dec			101	1,380,800.00	1,380,800.00		Refer to PPMP of certain admin units
GASS	Taxes, Insurance Premiums and Other Fees											
	Insurance Premiums	SPMO	Direct Contracting		Jan-Dec			101	250,000.00	250,000.00		Refer to PPMP of certain admin units
GASS	Representation Expenses											
	Monthly Allowance	OVPAF	Shopping		Jan-Dec			101	204,000.00	204,000.00		Refer to PPMP of certain admin units
	Meeting with Other Agency Officials	OVPAF	Shopping		Jan-Dec			101	3,000.00	3,000.00		Refer to PPMP of certain admin units
GASS	Confidential, Intelligence and Extraordinary Expenses											
	Extraordinary and Miscellaneous Expenses	OP	Shopping		Jan-Dec			101	118,000.00	118,000.00		Refer to PPMP of certain admin units
GASS	Professional Services	OP	DC/PB		Jan-Dec			101	287,680.00	287,680.00		Refer to PPMP of certain admin units
GASS	Printing and Publication	OMPA	Shopping		Jan-Dec			101	40,000.00	40,000.00		Refer to PPMP of certain admin units
GASS	Membersho Dues and Contributions to Organizations	OP			Jan-Dec			101	3,500.00	3,500.00		Refer to PPMP of certain admin units
	CO											
	TOTAL BUDGET								12,243,000.00	12,243,000.00		


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ROMBLON STATE UNIVERSITY
Odiangan, Romblon
ANNUAL PROCUREMENT PLAN
GENERAL ADMINISTRATION AND SUPPORT (GAS)
FOR CALENDAR YEAR 2023

Charged to FUND 101

Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	Amount	End User	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES				Source of Funds	Estimated Budget			Remarks/ Description of Program/Activity/Project
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Maintenance and Other Operating Expenses (MOOE)													
Travelling Expenses													
	Local Travel	1,260,000.00	Various	Direct Contracting			Jan-Dec		101	1,260,000.00	1,260,000.00		Please refer to the PPMPs of delivering units
	International Travel	2,300,000.00	Various	Direct Contracting			Jan-Dec		101	2,300,000.00	2,300,000.00		Please refer to the PPMPs of delivering units
	Total Travelling Expenses	3,560,000.00											
Training Expenses													
	Staff Development (for three staff)	310,000.00	Various	Direct Contracting			Jan-Dec			310,000.00	310,000.00		Please refer to the PPMPs of delivering units
	Total Training Expenses	310,000.00											
Supplies and Materials Expenses													
Office Supplies													
	Ballpen, 0.7 mm ballpoint, Black (12 pcs/box)	525.00	Various	Bidding			Jan-Dec			525.00	525.00		Please refer to the PPMPs of delivering units
	Ballpen, 0.7 mm ballpoint, Blue (12 pcs/box)	1,985.00	Various	Bidding			Jan-Dec			1,985.00	1,985.00		Please refer to the PPMPs of delivering units
	Ballpen, 0.7 mm ballpoint, Blue (12 pcs/box)	175.00	Various	Bidding			Jan-Dec			175.00	175.00		Please refer to the PPMPs of delivering units
	Battery AAA, alkaline, 4pcs/pack	950.00	Various	Bidding			Jan-Dec			950.00	950.00		Please refer to the PPMPs of delivering units
	Certificate Holder, Legal Size	2,030.00	Various	Bidding			Jan-Dec			2,030.00	2,030.00		Please refer to the PPMPs of delivering units
	Certificate Holder, Letter Size	2,235.00	Various	Bidding			Jan-Dec			2,235.00	2,235.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold, 1-1/4", 12 pcs/box	1,145.00	Various	Bidding			Jan-Dec			1,145.00	1,145.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold 1-5/8" 12 pcs/box	2,255.00	Various	Bidding			Jan-Dec			2,255.00	2,255.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold, 2", 12pcs/box	2,400.00	Various	Bidding			Jan-Dec			2,400.00	2,400.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold 1", 12 pcs/box	660.00	Various	Bidding			Jan-Dec			660.00	660.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold 3/4" 12 pcs/box	575.00	Various	Bidding			Jan-Dec			575.00	575.00		Please refer to the PPMPs of delivering units
	Clip, Binder, backfold 1/2" 12 pcs/box	575.00	Various	Bidding			Jan-Dec			575.00	575.00		Please refer to the PPMPs of delivering units
	Data File Box, made of chipboard, with closed ends (5"x9"x15-3/4)	2,200.00	Various	Bidding			Jan-Dec			2,200.00	2,200.00		Please refer to the PPMPs of delivering units
	Envelope, Brown Legal size	774.00	Various	Bidding			Jan-Dec			774.00	774.00		Please refer to the PPMPs of delivering units
	Envelope, Brown Letter size	240.00	Various	Bidding			Jan-Dec			240.00	240.00		Please refer to the PPMPs of delivering units
	Expanded envelope with garter, Legal size	3,700.00	Various	Bidding			Jan-Dec			3,700.00	3,700.00		Please refer to the PPMPs of delivering units
	Expanded Folder, Legal Size	1,250.00	Various	Bidding			Jan-Dec			1,250.00	1,250.00		Please refer to the PPMPs of delivering units
	File Arch w/ lever arm 76mmx230mmx380mm, Legal	6,375.00	Various	Bidding			Jan-Dec			6,375.00	6,375.00		Please refer to the PPMPs of delivering units
	Glue, Multi Purpose 473ml, white	1,770.00	Various	Bidding			Jan-Dec			1,770.00	1,770.00		Please refer to the PPMPs of delivering units
	Ink, Permanent marker, Black, 30ml	250.00	Various	Bidding			Jan-Dec			250.00	250.00		Please refer to the PPMPs of delivering units
	Ink, Stamp Pad, Purple or Violet, 50ml	75.00	Various	Bidding			Jan-Dec			75.00	75.00		Please refer to the PPMPs of delivering units
	Instant Glue 3 gms	400.00	Various	Bidding			Jan-Dec			400.00	400.00		Please refer to the PPMPs of delivering units
	Paper, Bond A4 Size 210mm x 297mm, 70gsm, Ultra White	5,535.00	Various	Bidding			Jan-Dec			5,535.00	5,535.00		Please refer to the PPMPs of delivering units
	Paper, Bond, 8.5 x 11, Letter Size, subs 20 Ultra White	27,710.00	Various	Bidding			Jan-Dec			27,710.00	27,710.00		Please refer to the PPMPs of delivering units
	Paper, Bond, 8.5 x 13, Legal Size, subs 20 Ultra White	24,150.00	Various	Bidding			Jan-Dec			24,150.00	24,150.00		Please refer to the PPMPs of delivering units
	Paper Clip, small, 28mm, Vinyl Coated (50 packs)	813.00	Various	Bidding			Jan-Dec			813.00	813.00		Please refer to the PPMPs of delivering units
	Paper Clip, Big, 50mm, Vinyl Coated (50 packs)	890.00	Various	Bidding			Jan-Dec			890.00	890.00		Please refer to the PPMPs of delivering units
	Paper Fastener, Plastic Coated 50 sets/ box	450.00	Various	Bidding			Jan-Dec			450.00	450.00		Please refer to the PPMPs of delivering units
	Brown Envelope, 8.5" x 13"	700.00	Various	Bidding			Jan-Dec			700.00	700.00		Please refer to the PPMPs of delivering units

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	Brown Envelope, 8.5" x 11"	250.00	Various	Bidding			Jan-Dec			250.00	250.00		Please refer to the PPMPs of delivering units
	Sign Pen (blue), needle-tip pen liquid ink, 0.5mm	7,725.00	Various	Bidding			Jan-Dec			7,725.00	7,725.00		Please refer to the PPMPs of delivering units
	Correction Tape (5mm x 12m)	1,322.00	Various	Bidding			Jan-Dec			1,322.00	1,322.00		Please refer to the PPMPs of delivering units
	Folder, White - Legal Size	3,425.00	Various	Bidding			Jan-Dec			3,425.00	3,425.00		Please refer to the PPMPs of delivering units
	Folder, White - Letter Size	950.00	Various	Bidding			Jan-Dec			950.00	950.00		Please refer to the PPMPs of delivering units
	Marker, Permanent, Refillable, Broad (Black)	2,242.00	Various	Bidding			Jan-Dec			2,242.00	2,242.00		Please refer to the PPMPs of delivering units
	Marker, White Board Refillable Brad (Red)	531.00	Various	Bidding			Jan-Dec			531.00	531.00		Please refer to the PPMPs of delivering units
	Marker, White Board Refillable Brad (Black)	1,331.00	Various	Bidding			Jan-Dec			1,331.00	1,331.00		Please refer to the PPMPs of delivering units
	Neon Colored papers, Legal 8.5" x 13" (Yellow)	1,440.00	Various	Bidding			Jan-Dec			1,440.00	1,440.00		Please refer to the PPMPs of delivering units
	Neon Colored papers, Legal 8.5" x 13" (Orange)	1,440.00	Various	Bidding			Jan-Dec			1,440.00	1,440.00		Please refer to the PPMPs of delivering units
	Neon Colored papers, Legal 8.5" x 13" (Green)	1,440.00	Various	Bidding			Jan-Dec			1,440.00	1,440.00		Please refer to the PPMPs of delivering units
	Neon Colored papers, Legal 8.5" x 13" (Pink)	1,440.00	Various	Bidding			Jan-Dec			1,440.00	1,440.00		Please refer to the PPMPs of delivering units
	Paste	50.00	Various	Bidding			Jan-Dec			50.00	50.00		Please refer to the PPMPs of delivering units
	Stapler big	600.00	Various	Bidding			Jan-Dec			600.00	600.00		Please refer to the PPMPs of delivering units
	Pencil, Monggol 2 with Eraser (12 pcs)	433.00	Various	Bidding			Jan-Dec			433.00	433.00		Please refer to the PPMPs of delivering units
	Plastic Cover (Acetate/PVC) Legal Size	3,036.00	Various	Bidding			Jan-Dec			3,036.00	3,036.00		Please refer to the PPMPs of delivering units
	Plastic Cover (Acetate/PVC) Letter Size	1,386.00	Various	Bidding			Jan-Dec			1,386.00	1,386.00		Please refer to the PPMPs of delivering units
	Photopaper, Glossy A4 size gsm (10pcs/pack)	170.00	Various	Bidding			Jan-Dec			170.00	170.00		Please refer to the PPMPs of delivering units
	PVC Binding Film, A4	1,560.00	Various	Bidding			Jan-Dec			1,560.00	1,560.00		Please refer to the PPMPs of delivering units
	PVC Binding Film, Legal	1,800.00	Various	Bidding			Jan-Dec			1,800.00	1,800.00		Please refer to the PPMPs of delivering units
	PVC Binding Film, Letter	1,440.00	Various	Bidding			Jan-Dec			1,440.00	1,440.00		Please refer to the PPMPs of delivering units
	Record Book, 300 lvs	483.00	Various	Bidding			Jan-Dec			483.00	483.00		Please refer to the PPMPs of delivering units
	Record Book 500 pages	800.00	Various	Bidding			Jan-Dec			800.00	800.00		Please refer to the PPMPs of delivering units
	Mailing Envelope	1,000.00	Various	Bidding			Jan-Dec			1,000.00	1,000.00		Please refer to the PPMPs of delivering units
	Specialty Board GSM 180 - White (Long)	660.00	Various	Bidding			Jan-Dec			660.00	660.00		Please refer to the PPMPs of delivering units
	Specialty Board Paper 8.5"x11" Letter size, 220 gsm, white (10sheets/pack)	1,080.00	Various	Bidding			Jan-Dec			1,080.00	1,080.00		Please refer to the PPMPs of delivering units
	Specialty Board Paper 8.5"x13" Legal size, 220 gsm, white (10sheets/pack)	1,920.00	Various	Bidding			Jan-Dec			1,920.00	1,920.00		Please refer to the PPMPs of delivering units
	Puncher, 2 hole (heavy duty)	150.00	Various	Bidding			Jan-Dec			150.00	150.00		Please refer to the PPMPs of delivering units
	Spiral, Plastic (Ring Binder) 1"	270.00	Various	Bidding			Jan-Dec			270.00	270.00		Please refer to the PPMPs of delivering units
	Spiral, Plastic (Ring Binder) 1/2"	234.00	Various	Bidding			Jan-Dec			234.00	234.00		Please refer to the PPMPs of delivering units
	Spiral, Plastic (Ring Binder) 1/4"	198.00	Various	Bidding			Jan-Dec			198.00	198.00		Please refer to the PPMPs of delivering units
	Stamp Pad Ink, Blue 30ml	370.00	Various	Bidding			Jan-Dec			370.00	370.00		Please refer to the PPMPs of delivering units
	Staple wire # 35	677.00	Various	Bidding			Jan-Dec			677.00	677.00		Please refer to the PPMPs of delivering units
	Sticky Note Pad - 1 1/2" x 2" (Asstd colors)	1,856.00	Various	Bidding			Jan-Dec			1,856.00	1,856.00		Please refer to the PPMPs of delivering units
	Sticky Note Pad - 3" x 3" (Asstd colors)	2,698.00	Various	Bidding			Jan-Dec			2,698.00	2,698.00		Please refer to the PPMPs of delivering units
	Tape Dispenser, Heavy Duty	450.00	Various	Bidding			Jan-Dec			450.00	450.00		Please refer to the PPMPs of delivering units
	Tape, Foam Double Sided 24mm (1") width	390.00	Various	Bidding			Jan-Dec			390.00	390.00		Please refer to the PPMPs of delivering units
	Tape, Double sided 24mm, 1 " width	610.00	Various	Bidding			Jan-Dec			610.00	610.00		Please refer to the PPMPs of delivering units
	Tape, Double sided 48mm, 2 " width	720.00	Various	Bidding			Jan-Dec			720.00	720.00		Please refer to the PPMPs of delivering units
	Certificate Frame	1,500.00	Various	Bidding			Jan-Dec			1,500.00	1,500.00		Please refer to the PPMPs of delivering units
	Tape, Transparent 24mm(1") width, usable length 50m	505.00	Various	Bidding			Jan-Dec			505.00	505.00		Please refer to the PPMPs of delivering units
	Tape, Packaging 48mm(2"), width, usable length 50m	690.00	Various	Bidding			Jan-Dec			690.00	690.00		Please refer to the PPMPs of delivering units
	File Folder, Long, Black	3,750.00	Various	Bidding			Jan-Dec			3,750.00	3,750.00		Please refer to the PPMPs of delivering units
	File boxes	3,760.00	Various	Bidding			Jan-Dec			3,760.00	3,760.00		Please refer to the PPMPs of delivering units
	Paper Highlighter/Marker, Neon Green	875.00	Various	Bidding			Jan-Dec			875.00	875.00		Please refer to the PPMPs of delivering units
	Paper Highlighter/Marker - Green (12 pcs)	578.00	Various	Bidding			Jan-Dec			578.00	578.00		Please refer to the PPMPs of delivering units
	Total Office Supplies	153,027.00											
	ICT Supplies												
	Flash Drive, USB 32 GB (Class 10)	2,250.00	Various	Bidding			Jan-Dec			2,250.00	2,250.00		Please refer to the PPMPs of delivering units

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					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	External Hard Drive, 1 TB	15,500.00	Various	Bidding		Jan-Dec				15,500.00	15,500.00		Please refer to the PPMPs of delivering units
	Computer Printer (Epson) Ink - black	11,634.00	Various	Bidding		Jan-Dec				11,634.00	11,634.00		Please refer to the PPMPs of delivering units
	Computer Printer (Epson) Ink - cyan	9,234.00	Various	Bidding		Jan-Dec				9,234.00	9,234.00		Please refer to the PPMPs of delivering units
	Computer Printer (Epson) Ink - magenta	9,234.00	Various	Bidding		Jan-Dec				9,234.00	9,234.00		Please refer to the PPMPs of delivering units
	Computer Printer(Epson) Ink - yellow	9,234.00	Various	Bidding		Jan-Dec				9,234.00	9,234.00		Please refer to the PPMPs of delivering units
	Epson Wf-C5790 Ink Black (T9501); size: XL (10,000 pages)	42,500.00	Various	Bidding		Jan-Dec				42,500.00	42,500.00		Please refer to the PPMPs of delivering units
	Epson Wf-C5790 Ink Cyan (T9482); size: Standard (3,000 pages)	25,000.00	Various	Bidding		Jan-Dec				25,000.00	25,000.00		Please refer to the PPMPs of delivering units
	Epson Wf-C5790 Ink Magenta (T9483); size: Standard (3,000 pages)	25,000.00	Various	Bidding		Jan-Dec				25,000.00	25,000.00		Please refer to the PPMPs of delivering units
	Epson Wf-C5790 Ink Yellow (T9484); size: Standard (3,000 pages)	25,000.00	Various	Bidding		Jan-Dec				25,000.00	25,000.00		Please refer to the PPMPs of delivering units
	Total ICT Supplies	174,586.00											
	Janitorial Supplies												
	Alcohol 70% solution 1 gallon	7,350.00	Various	Bidding		Jan-Dec				7,350.00	7,350.00		Please refer to the PPMPs of delivering units
	Air Freshener 200 ml	4,560.00	Various	Bidding		Jan-Dec				4,560.00	4,560.00		Please refer to the PPMPs of delivering units
	Air Freshener, Spay, 320ml	3,500.00	Various	Bidding		Jan-Dec				3,500.00	3,500.00		Please refer to the PPMPs of delivering units
	Air Freshener, Scented Gel, 180g	3,000.00	Various	Bidding		Jan-Dec				3,000.00	3,000.00		Please refer to the PPMPs of delivering units
	Antibacterial Bar Soap, Regular Size	390.00	Various	Bidding		Jan-Dec				390.00	390.00		Please refer to the PPMPs of delivering units
	Bathroom Tissue 3ply (12 pcs/bundle)	1,920.00	Various	Bidding		Jan-Dec				1,920.00	1,920.00		Please refer to the PPMPs of delivering units
	Baygon 600ml - Odorless	2,250.00	Various	Bidding		Jan-Dec				2,250.00	2,250.00		Please refer to the PPMPs of delivering units
	Disinfectant Spray 400g net content 600ml	2,142.00	Various	Bidding		Jan-Dec				2,142.00	2,142.00		Please refer to the PPMPs of delivering units
	Bleach (disinfectant) 1 gallon	3,500.00	Various	Bidding		Jan-Dec				3,500.00	3,500.00		Please refer to the PPMPs of delivering units
	Broom Soft (Tambo) weight, 200g min tiger grass	320.00	Various	Bidding		Jan-Dec				320.00	320.00		Please refer to the PPMPs of delivering units
	Detergent Bar Soap	234.00	Various	Bidding		Jan-Dec				234.00	234.00		Please refer to the PPMPs of delivering units
	Detergent soap, Powder 110g	300.00	Various	Bidding		Jan-Dec				300.00	300.00		Please refer to the PPMPs of delivering units
	Detergent soap, Powder 1kg	5,000.00	Various	Bidding		Jan-Dec				5,000.00	5,000.00		Please refer to the PPMPs of delivering units
	Dishwashing Liquid 500ml	1,920.00	Various	Bidding		Jan-Dec				1,920.00	1,920.00		Please refer to the PPMPs of delivering units
	Diswashing Liquid 1000ml	3,250.00	Various	Bidding		Jan-Dec				3,250.00	3,250.00		Please refer to the PPMPs of delivering units
	Doormat, Cotton	1,000.00	Various	Bidding		Jan-Dec				1,000.00	1,000.00		Please refer to the PPMPs of delivering units
	Garbage bags Large, 10 pcs per roll	3,900.00	Various	Bidding		Jan-Dec				3,900.00	3,900.00		Please refer to the PPMPs of delivering units
	Tissue Paper (box)	900.00	Various	Bidding		Jan-Dec				900.00	900.00		Please refer to the PPMPs of delivering units
	Tissue 2 ply 12rolls/pack	6,000.00	Various	Bidding		Jan-Dec				6,000.00	6,000.00		Please refer to the PPMPs of delivering units
	Hand soap 135g	2,750.00	Various	Bidding		Jan-Dec				2,750.00	2,750.00		Please refer to the PPMPs of delivering units
	Hand soap liquid 500ml	3,555.00	Various	Bidding		Jan-Dec				3,555.00	3,555.00		Please refer to the PPMPs of delivering units
	Lysol Disinfectant Spray 500ml	4,840.00	Various	Bidding		Jan-Dec				4,840.00	4,840.00		Please refer to the PPMPs of delivering units
	Multi-purpose water soluble Aroma Concentrate (Lavender) 30ml	2,500.00	Various	Bidding		Jan-Dec				2,500.00	2,500.00		Please refer to the PPMPs of delivering units
	Muriatic Acid 1lit.	576.00	Various	Bidding		Jan-Dec				576.00	576.00		Please refer to the PPMPs of delivering units
	Rags, (all cotton)	1,200.00	Various	Bidding		Jan-Dec				1,200.00	1,200.00		Please refer to the PPMPs of delivering units
	Scrub Sponge 75mm x 75mm x 30mm Heavy Duty	450.00	Various	Bidding		Jan-Dec				450.00	450.00		Please refer to the PPMPs of delivering units
	Floor Mop with Mop Wrangler, Tornado 360 degrees	2,000.00	Various	Bidding		Jan-Dec				2,000.00	2,000.00		Please refer to the PPMPs of delivering units
	Premium Utility Pail	750.00	Various	Bidding		Jan-Dec				750.00	750.00		Please refer to the PPMPs of delivering units
	Toilet Bowl Brush	810.00	Various	Bidding		Jan-Dec				810.00	810.00		Please refer to the PPMPs of delivering units
	Toilet Deodorizer, 50 gms	1,734.00	Various	Bidding		Jan-Dec				1,734.00	1,734.00		Please refer to the PPMPs of delivering units
	Toilet Bowl and Urinal Cleaner (1000 ml)	11,786.00	Various	Bidding		Jan-Dec				11,786.00	11,786.00		Please refer to the PPMPs of delivering units
	Total Janitorial Supplies	84,387.00											
	Other Supplies												
	Good quality Cutlery (includes fork, tablespoon, teaspoon and knives)	4,000.00	OP	Shopping		Jan-Dec				4,000.00	4,000.00		Please refer to the PPMPs of delivering units

CODE	GENERAL DESCRIPTION	Amount	End User	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES				Source of Funds	Estimated Budget			Remarks/ Description of Program/Activity/Project
					Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Good quality cups and saucers, (4 pairs/set)	6,000.00	OP	Shopping		Jan-Dec				6,000.00	6,000.00		Please refer to the PPMPs of delivering units
	Good quality serving bowl	4,500.00	OP	Shopping		Jan-Dec				4,500.00	4,500.00		Please refer to the PPMPs of delivering units
	Good quality plates	2,400.00	OP	Shopping		Jan-Dec				2,400.00	2,400.00		Please refer to the PPMPs of delivering units
	Good quality serving spoons/forks	1,000.00	OP	Shopping		Jan-Dec				1,000.00	1,000.00		Please refer to the PPMPs of delivering units
	Good quality serving tray	1,200.00	OP	Shopping		Jan-Dec				1,200.00	1,200.00		Please refer to the PPMPs of delivering units
	Drinking Glass	2,400.00	OP	Shopping		Jan-Dec				2,400.00	2,400.00		Please refer to the PPMPs of delivering units
	Type B Polo Shirt for employees	360,000.00	OP	Bidding		Jan-Dec				360,000.00	360,000.00		Please refer to the PPMPs of delivering units
	Curtains (Long)	112,000.00	OP	Shopping		Jan-Dec				112,000.00	112,000.00		Please refer to the PPMPs of delivering units
	Total Other Supplies	493,500.00											
	Medical, Dental and Laboratory Supplies Expenses												
	Face Masks (Surgical)	1,250.00	Various	Bidding		Jan-Dec				1,250.00	1,250.00		Please refer to the PPMPs of delivering units
	Total Medical, Dental and Laboratory Supplies Expenses	1,250.00											
	SEMI-EXPENDABLE EXPENSES, FURNITURE AND FIXTURES												
	Furniture and Fixtures												
	Office Chair, Revolving black w/ side arm JS-333	32,410.00	Various	Bidding		Jan-Dec				32,410.00	32,410.00		Please refer to the PPMPs of delivering units
	Ergonomic Office Chair, Revolving, Black with side arm	10,000.00	CAO	Bidding		Jan-Dec				10,000.00	10,000.00		Please refer to the PPMPs of delivering units
	Boltless Rack 5 layers	5,000.00	OP	Bidding		Jan-Dec				5,000.00	5,000.00		Please refer to the PPMPs of delivering units
	Foldable Chairs	20,000.00	OP	Bidding		Jan-Dec				20,000.00	20,000.00		Please refer to the PPMPs of delivering units
	Office cabinet	19,200.00		Bidding		Jan-Dec				19,200.00	19,200.00		Please refer to the PPMPs of delivering units
	Total Furniture and Fixtures	86,610.00											
	ICT Equipment												
	Hard Drive, External, Portable 1TB 3.0	4,260.00	VPAF	Bidding		Jan-Dec				4,260.00	4,260.00		Please refer to the PPMPs of delivering units
	Uninterruptible Power Supply 1500VA, Inverter Compatible, Excellent Microprocessor control and No load auto shutdown	7,500.00	VPAF	Bidding		Jan-Dec				7,500.00	7,500.00		Please refer to the PPMPs of delivering units
	Webcam Full 1080p at 30fps or hyperfast HD 720p at 60fps. Broadcast masterfully with reliable no-drop audio, autofocus, and a 78° diagonal field of view	5,200.00	VPAF	Bidding		Jan-Dec				5,200.00	5,200.00		Please refer to the PPMPs of delivering units
	Speakers with Digital Sound Features, USB Connectivity, Audio Power Output-1.2 Horsepower, Number of Channels-2.0	3,000.00	VPAF	Bidding		Jan-Dec				3,000.00	3,000.00		Please refer to the PPMPs of delivering units
	Headset with noise-cancelling microphone and advanced digital USB connection	2,000.00	VPAF	Bidding		Jan-Dec				2,000.00	2,000.00		Please refer to the PPMPs of delivering units
	Wi-Fi All-in-One Tank Printer with ADF, reduction and enlargement Copy quality - draft, standard and best quality	16,000.00	VPAF	Bidding		Jan-Dec				16,000.00	16,000.00		Please refer to the PPMPs of delivering units
	Extension wires, 3 gang, 10 meters	1,500.00	VPAF	Bidding		Jan-Dec				1,500.00	1,500.00		Please refer to the PPMPs of delivering units
	Dash Cam (Front & Rear)	80,000.00	VPAF	Bidding		Jan-Dec				80,000.00	80,000.00		Please refer to the PPMPs of delivering units
	Total ICT Equipment	119,460.00											
	Other Machinery and Equipment												
	Oven Toaster 10L Capacity	3,000.00	OP	Bidding		Jan-Dec				3,000.00	3,000.00		Please refer to the PPMPs of delivering units
	Coffee Maker	10,000.00	OP	Bidding		Jan-Dec				10,000.00	10,000.00		Please refer to the PPMPs of delivering units
	Portable Thermal Printer Wireless	20,000.00	OP	Bidding		Jan-Dec				20,000.00	20,000.00		Please refer to the PPMPs of delivering units
	Water Dispenser	10,000.00	OP	Bidding		Jan-Dec				10,000.00	10,000.00		Please refer to the PPMPs of delivering units
	Total Other Machinery and Equipment	43,000.00											
	Total Supplies and Materials Expenses	1,155,820.00											
	Utilities Expense												
	Water	40,000.00	VPAF	Direct Contracting		Jan-Dec				40,000.00	40,000.00		Please refer to the PPMPs of delivering units
	Electricity	2,400,000.00	VPAF	Direct Contracting		Jan-Dec				2,400,000.00	2,400,000.00		Please refer to the PPMPs of delivering units
	Total Utilities	2,440,000.00											
	Communication Expenses												
	Communication	174,000.00	Various	Direct Contracting		Jan-Dec				174,000.00	174,000.00		Please refer to the PPMPs of delivering units

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Awards/Rewards and Prizes													
	Rewards and Recognition	200,000.00	HRMO	SVP			Jan-Dec			200,000.00	200,000.00		Please refer to the PPMPs of delivering units
General Services													
	Job Order - Staff	2,116,200.00	Various	Direct Contracting			Jan-Dec			2,116,200.00	2,116,200.00		Please refer to the PPMPs of delivering units
Repairs and Maintenance													
	Offie buildings/structures	1,380,800.00	IA-INFRA	Bidding			Jan-Dec			1,380,800.00	1,380,800.00		Please refer to the PPMPs of delivering units
Taxes, Insurance Premiums and Other Fees													
	Insurance Premiums	250,000.00	SPMO	Direct Contracting			Jan-Dec			250,000.00	250,000.00		Please refer to the PPMPs of delivering units
Representation Expenses													
	Monthly Allowance	204,000.00	VPAF	Direct Contracting			Jan-Dec			204,000.00	204,000.00		Please refer to the PPMPs of delivering units
	Meeting with Other Agency Officials	3,000.00	VPAF	Direct Contracting			Jan-Dec			3,000.00	3,000.00		Please refer to the PPMPs of delivering units
	Total Representation Expenses	207,000.00											
Confidential, Intelligence and Extraordinary Expenses													
	Extraordinary and Miscellaneous Expenses	118,000.00	OP	Shopping			Jan-Dec			118,000.00	118,000.00		Please refer to the PPMPs of delivering units
Professional Services													
	Other Professional Services	287,680.00	OP	DC/PB			Jan-Dec			287,680.00	287,680.00		Please refer to the PPMPs of delivering units
Other Maintenance and Operating Expenses													
	Printing and Publication Expenses	40,000.00	OMPA	Shopping			Jan-Dec			40,000.00	40,000.00		Please refer to the PPMPs of delivering units
	Membersho Dues and Contributions to Organizator	3,500.00	OP	Direct Contracting			Jan-Dec			3,500.00	3,500.00		Please refer to the PPMPs of delivering units
		43,500.00											
	GRAND TOTAL	12,243,000.00								12,243,000.00	12,243,000.00		

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