



2016 ANNUAL PROCUREMENT PLAN

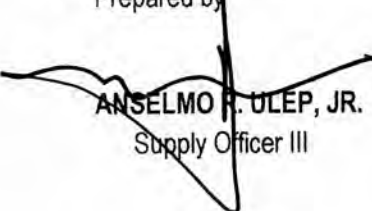
Summary

(Main Campus, Bongabong Campus and Calapan City Campus)

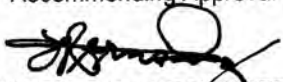
DESCRIPTION	2016 GAA	2016 STF	TOTAL
I. MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)			
• Office Supplies Expenses	954,000.00	1,025,424.09	1,979,424.09
• Drugs and Medicine Expenses		419,040.00	419,040.00
• Medical, Dental & Lab Expenses		571,610.00	571,610.00
• Agricultural and Marine Supplies Expenses	400,000.00	338,100.00	738,100.00
• Textbooks & Instructional Materials Expenses	1,503,000.00	448,193.76	1,951,193.76
• Other Supplies & Materials Expenses	1,230,000.00	1,118,591.54	2,348,591.54
• Research, Exploration and Development Expenses	733,000.00	92,964.00	825,964.00
• Other Subscription Expenses	60,000.00	606,000.00	666,000.00
• Repair Land Improvement		294,770.00	294,770.00
• Repair & Maintenance – Buildings & Other Structure	5,717,000.00	10,839,245.00	16,556,245.00
• Repair & Maintenance – Machinerics & Equipment	120,000.00	462,332.02	582,332.02
• Repair & Maintenance – Office Equipment	355,000.00		355,000.00
• Repair & Maintenance – ICT Equipment	510,000.00		510,000.00
• Repair & Maintenance – Agricultural & Forestry Equipment	175,000.00		175,000.00
• Repair & Maintenance – Medical Dental & Laboratory Equipment	150,000.00		150,000.00
• Repair & Maintenance – Technical & Scientific Equipment	70,000.00		70,000.00
• Repair & Maintenance – Motor Vehicles	610,000.00	267,584.08	877,584.08
• Repair & Maintenance – Furniture and Fixtures	220,000.00	55,000.00	275,000.00
• Repair & Maintenance – Other Property Plant and Equipment	65,000.00	363,000.00	428,000.00
• Other Maintenance & Operating Expenses	3,888,000.00	8,390,128.69	12,278,128.69
Sub-Total (MOOE)	16,760,000.00	25,291,983.18	42,051,983.18

II. Capital Outlay			
Building and Other Structure			
• Construction of Agriculture and Ecology Laboratory Building Phase 2	19,000,000.00		19,000,000.00
• Construction of Three (3) Storey Technology Building	20,000,000.00		20,000,000.00
• Construction of Fishery and Technology Building	20,000,000.00		20,000,000.00
• Construction of Grand Stand	20,000,000.00		20,000,000.00
• Construction of Agriculture Building (Phase 3)		1,175,191.88	1,175,191.88
• Construction of HTM Building (Phase VI)		1,400,000.00	1,400,000.00
• Construction of Extension of Admin Building (Phase II)		725,405.63	725,405.63
Machinery and Equipment			
• Office Equipment		738,623.84	738,623.84
• Information and Communication Technology Equipment		1,931,300.00	1,931,300.00
• Sports Equipment		53,000.00	53,000.00
• Technical and Scientific Equipment	2,339,000.00	1,445,799.00	3,784,799.00
• Other Machinery and Equipment		649,119.00	649,119.00
Furnitures, Fixtures and Books			
• Furniture and Fixtures		829,000.00	829,000.00
• Books		1,597,060.76	1,597,060.76
• Other Property, Plant and Equipment		150,000.00	150,000.00
• Investment Outlay		81,461.72	81,461.72
Sub-Total (CO)	81,339,000.00	10,775,961.83	92,114,961.83
Grand Total	98,099,000.00	36,067,945.01	134,166,945

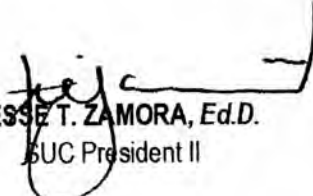
Prepared by


ANSELMO R. ULEP, JR.
 Supply Officer III

Recommending Approval


VICENTE G. HERNANDEZ
 VP for Administration and Finance

APPROVED BY:


JESSE T. ZAMORA, Ed.D.
 SUC President II

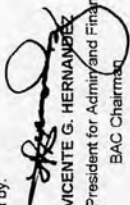
Code (PAP)	Procurement Program/Project	PMO/ User	End- User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PHP)		Remarks (brief description of Program/Project)
					Assn/Port of (IBREI)	Sub/Open of Bids	Notice of Award		Commer Signing	Total	
50203010	OFFICE SUPPLIES EXPENSES	GAS HES MBC MCC Research Extension	Alternative Method		To be purchased on quarterly basis			GAA	280,000.00		Procurement of office supplies for GAS, HES, MBC, MCC, Research and Extension
								GAA	120,000.00		
								GAA	74,000.00		
								GAA	200,000.00		
								GAA	200,000.00		
								GAA	80,000.00		
							Sub-Total	954,000.00			
50203100	AGRICULTURAL AND MARINE SUPPLIES EXPENSES	Research Extension	Alternative Method		To be purchased as the need arises			GAA	300,000.00		Agricultural Expenses for Research and Extension Unit
								GAA	100,000.00		
									460,000.00		
50203110	TEXTBOOKS AND INSTRUCTIONAL MATERIALS EXPENSES	HES MBC MCC	Alternative Method		To be purchased on quarterly basis			GAA	1,120,000.00		Textbooks and Instructional Materials Expenses for HES, MBC and MCC
								GAA	165,000.00		
								GAA	198,000.00		
									1,503,000.00		
50203900	OTHER SUPPLIES AND MATERIALS EXPENSES	GAS HES MBC MCC Research Extension	Alternative Method		To be purchased on quarterly basis			GAA	250,000.00		Other Supplies Expenses for GAS, HES, MBC, MCC, Research and Extension Unit
								GAA	300,000.00		
								GAA	75,000.00		
								GAA	135,000.00		
								GAA	350,000.00		
								GAA	120,000.00		
									1,220,000.00		
50299070	RESEARCH EXPLORATION & DEVELOPMENT EXPENSES	Research	Alternative Method		To be purchased on quarterly basis			GAA	733,000.00		For Research Exploration and Development of MinSCAT
									733,000.00		
50299070	OTHER SUBSCRIPTION EXPENSES	Research	Alternative Method		To be purchased on quarterly basis			GAA	60,000.00		Other Subscription expenses for Research
									60,000.00		
								Sub-Total	60,000.00		

60213040	REPAIR & MAINTENANCE - BUILDINGS AND OTHER STRUCTURE	GAS	Alternative Method	To be purchased on quarterly basis	GAA	2,300,000.00	Repair and Maintenance of Building and Other Structures for GAS, HES, MCC and Research Unit			
		HES			GAA	1,097,000.00				
		MBC			GAA	741,000.00				
		MCC			GAA	1,079,000.00				
		Research			GAA	500,000.00				
		Sub-Total				5,717,000.00				
60213060	REPAIR & MAINTENANCE - MACHINERIES AND EQUIPMENT	HES	Alternative Method	To be purchased on quarterly basis	GAA	80,000.00	Repair and maintenance of machineries and equipment for HES, MBC and MCC			
		MBC			GAA	15,000.00				
		MCC			GAA	25,000.00				
						Sub-Total			120,000.00	
60213090	REPAIR & MAINTENANCE - OFFICE EQUIPMENT	GAS	Alternative Method	To be purchased on quarterly basis	GAA	100,000.00	Repair and maintenance of office equipment for GAS, HES, MBC, MCC, Research, and Extension Unit			
		HES			GAA	50,000.00				
		MBC			GAA	35,000.00				
		MCC			GAA	75,000.00				
		Research			GAA	50,000.00				
		Extension	GAA	45,000.00						
		Sub-Total				355,000.00				
60213090	REPAIR & MAINTENANCE - ICT EQUIPMENT	GAS	Alternative Method	To be purchased on quarterly basis	GAA	150,000.00	Repair and Maintenance of ICT Equipment for GAS, HES, MCC, Research and Extension Unit			
		HES			GAA	150,000.00				
		MCC			GAA	145,000.00				
		Research			GAA	50,000.00				
		Extension			GAA	15,000.00				
		Sub-Total				510,000.00				
60213090	REPAIR & MAINTENANCE - AGRICULTURAL AND FORESTRY EQUIPMENT	HES	Alternative Method	To be purchased on quarterly basis	GAA	100,000.00	Repair and maintenance of agricultural and forestry equipment for HES, and MBC			
		MBC			GAA	75,000.00				
						Sub-Total			175,000.00	

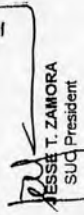
50213060	REPAIR & MAINTENANCE - MEDICAL DENTAL AND LABORATORY	HES MBC MCC			To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis	GAA GAA GAA	80,000.00 15,000.00 55,000.00	Repair and maintenance of Medical dental and laboratory for HES, MBC and MCC
						Sub-Total	150,000.00	
50213060	REPAIR & MAINTENANCE - TECHNICAL AND SCIENTIFIC EQUIPMENT	HES MBC MCC			To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis	GAA GAA GAA	50,000.00 10,000.00 10,000.00	Repair and maintenance of technical and scientific equipment for HES, MBC, and MCC
			Alternative Method			Sub-Total	70,000.00	
50213060	REPAIR & MAINTENANCE - MOTOR VEHICLES	GAS HES MBC MCC			To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis	GAA GAA GAA GAA	400,000.00 50,000.00 60,000.00 100,000.00	Repair and maintenance of Motor Vehicles for GAS, HES, MBC, and MCC
			Alternative Method			Sub-Total	610,000.00	
50213070	REPAIR & MAINTENANCE - FURNITURE AND FIXTURES	GAS HES MBC MCC Research Extension Unit			To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis	GAA GAA GAA GAA GAA GAA	50,000.00 55,000.00 10,000.00 75,000.00 15,000.00 15,000.00	Repair and maintenance of furniture and fixtures for GAS, HES, MBC, MCC, Research and Extension Unit
			Alternative Method			Sub-Total	220,000.00	
50213090	REPAIR & MAINTENANCE - OTHER PROPERTY PLANT AND EQUIPMENT	HES			To be purchased on quarterly basis	GAA	65,000.00	Repair and maintenance of other property plant and equipment for HES
			Alternative Method			Sub-Total	65,000.00	
50209900	OTHER MAINTENANCE AND OPERATING EXPENSES	GAS HES Research Extension			To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis To be purchased on quarterly basis	GAA GAA GAA GAA	150,000.00 1,306,000.00 2,197,000.00 225,000.00	Other maintenance and operating expenses for GAS, HES, Research and Extension Unit
			Alternative Method			Sub-Total	3,898,000.00	
							16,760,000.00	

3004020	CONSTRUCTION OF AGRICULTURE AND ECOLOGY LABORATORY AND CLASSROOM BUILDING, PHASE 2	HES	Competitive Bidding	To be purchased on the first to fourth quarter	GAA	19,000,000.00	Procurement of construction supplies and materials for the construction of Agriculture and Ecology Laboratory Building Phase 2, including labor at MinSCAT Main Campus
3004020	CONSTRUCTION OF THREE (3) STOREY TECHNOLOGY BUILDING	HES	Competitive Bidding	To be purchased on the first to fourth quarter	GAA	20,000,000.00	Procurement of construction supplies and materials for the construction of Three (3) Storey Technology Building including labor at MinSCAT Calapan City Campus
3004020	CONSTRUCTION OF FISHERY AND TECHNOLOGY BUILDING	HES	Competitive Bidding	To be purchased on the first to fourth quarter	GAA	20,000,000.00	Procurement of construction supplies and materials for the construction of Fishery and Technology Building including labor at MinSCAT Bongabong Campus
3004020	CONSTRUCTION OF GRAND STAND	HES	Competitive Bidding	To be purchased on the first to fourth quarter	GAA	20,000,000.00	Procurement of construction supplies and materials for the construction of Grand Stand including labor at MinSCAT Calapan City Campus
3004020	PROCUREMENT OF SCIENCE LABORATORY EQUIPMENT	HES	Competitive Bidding	To be purchased on the first and second quarter	GAA	2,339,000.00	Procurement of Science Laboratory Equipment
				Total		81,339,000.00	
							MOOE: 16,760,000.00
							Capital Outlay: 81,339,000.00
							Grand Total: 98,099,000.00

Checked and Noted by:


 VICENTE G. HERNANDEZ
 Vice President for Admin and Finance
 BAC Chairman


 ANSELMO R. RUELAP JR.
 Supply Officer III
 BAC Member


 JESSE T. ZAMORA
 SUC President

Code (PAF)	Procurement Program/Project	FMO/ User	Mode of Procurement	Schedule for Each Procurement Activity		Source of Funds		Estimated Budget (PHP)		Remarks (brief description of Program/Project)	
				Adapt of IBR/EI	Sub/Open or Bids	Notice of Award	Contract Signing	Total	MOOE		CO
	MAINTENANCE AND OTHER OPERATING EXPENSES										
50203010	Office Supplies	Various Offices	Alternative Method		To be purchased on quarterly basis		STF		1,025,424.09	Procurement of Office Supplies for Various offices	
50203070	Drugs and Medicines Expenses	Others	Alternative Method		To be purchased as the need arises		STF		419,040.00	Procurement of Drugs and Medicines	
50203000	Medical/Dental and Laboratory Expenses	Others	Alternative Method		To be purchased on quarterly basis		STF		571,610.00	Procurement of medical, dental and laboratory supplies and materials	
50203100	Agricultural Expenses	Production Unit	Alternative Method		To be purchased as the need arises		STF		338,100.00	Procurement of Agricultural supplies for production unit	
50203110	Textbook and Instructional Materials	Instruction	Alternative Method		To be purchased on quarterly basis		STF		448,193.76	Procurement of Textbook and Instructional Materials for Instruction Department	
50203900	Other Supplies and Expenses	For Various Offices	Alternative Method		To be purchased on quarterly basis		STF		1,116,591.54	Procurement of Other Supplies for Various Offices	
50207020	Research, Exploration and Development Expense	MCC	Alternative Method		To be purchased on monthly basis		STF		92,864.00	Research, Exploration and Development Expenses for MCC	
50208070	Other Subscription Expenses	MMC, MBC, MCC	Alternative Method		To be purchased on quarterly basis		STF		606,000.00	Subscription expenses for MMC, MBC and MCC	
									4,919,923.39		
50213010	Repair and Maintenance-Land Improvement	Production Unit	Alternative Method		To be purchased on quarterly basis		STF		100,000.00		
		Fiduciary	Alternative Method		To be purchased on quarterly basis		STF		144,770.00	Land Improvement for Production unit, Fiduciary and Other department	
		Others	Alternative Method		To be purchased on quarterly basis		STF		50,000.00		
							Sub - Total		294,770.00		
50213040	Repair and Maintenance - School Buildings and Other Structures	Research Unit	Alternative Method		To be purchased as the need arises		STF		50,000.00		
		Production Unit	Alternative Method		To be purchased as the need arises		STF		750,000.00	Repair and maintenance of school buildings and other structures for instruction and other department	
		Fiduciary	Competitive Bidding		To be purchased in the third & fourth quarter				9,876,245.00		
		Others	Alternative Method		To be purchased on quarterly basis				163,000.00		
							Sub-Total		10,889,245.00		
50213050	Repair and Maintenance - Machinery and Equipment	Instruction	Alternative Method		To be purchased as the need arises		STF		45,654.30		
		Research Unit	Alternative Method		To be purchased as the need arises		STF		30,000.00		
		Extension Unit	Alternative Method		To be purchased as the need arises		STF		34,177.72	Repair and maintenance of machinery and equipment for instruction, research, extension, production, fiduciary and other departments/units	
		Production Unit	Alternative Method		To be purchased as the need arises		STF		30,000.00		
		Fiduciary	Alternative Method		To be purchased as the need arises		STF		262,600.00		
		Others	Alternative Method		To be purchased as the need arises		STF		70,000.00		
							Sub-Total		462,332.02		
50213060	Repair and Maintenance - Transportation Equipment	Others	Alternative Method		To be purchased as the need arises		STF		267,864.08	Repair and maintenance of transportation equipment	
							Sub-Total		267,864.08		

50213070	Repair and Maintenance - Furniture and Fixture	Extension Unit	Alternative Method	To be purchased as the need arises	STF	5,000.00	Repair and maintenance of furniture and fixture for Extension Unit and other departments/units
		Others	Alternative Method	To be purchased as the need arises	STF	50,000.00	
					Sub-Total	55,000.00	
50213060	Repair and Maintenance - Other Property, Plant and Equipment	Fiduciary	Alternative Method	To be purchased as the need arises	STF	313,000.00	Repair and maintenance of other property, plant and equipment for other departments/units
		Others	Alternative Method	To be purchased as the need arises	STF	50,000.00	
					Sub-Total	363,000.00	
50290000	Other Maintenance & Operating Expenses	MMC, MBC, MCC	Alternative Method	To be purchased on quarterly basis	STF	8,390,128.69	Other Maintenance & Operating Expenses for MMC, MBC, MCC
					TOTAL	26,291,983.18	
	BUILDING AND OTHER STRUCTURE						
10004020	Construction of Agriculture Building (Phase 3)	Main Campus	Competitive Bidding	To be purchased on the second quarter	STF	1,175,191.08	Extension of Library Building - Phase II, materials and labor expenses
10004020	Construction of HTM Building (Phase VI)	Calapan Campus	Competitive Bidding	To be purchased on third quarter and last quarter	STF	1,400,000.00	For Construction of HTM Building Phase VI of Calapan City Campus, Materials and labor expenses
10004020	Construction of Extension of Admin Building (Phase II)	Bongabong Campus	Competitive Bidding	To be purchased on the fourth quarter	STF	725,405.63	For Construction of Extension of Admin Building (Phase II) for Bongabong Campus
					Total	3,300,596.71	
	MACHINERY AND EQUIPMENT						
10005020	Office Equipment	Main Campus	Alternative Method	To be purchased on first, second & third quarter	STF	225,000.00	Office Equipment for Main Campus
		Calapan Campus	Alternative Method	To be purchased on first, second & third quarter	STF	458,623.84	Office Equipment for Calapan Campus
		Bongabong Campus	Alternative Method	To be purchased on first, second & third quarter	STF	55,000.00	Office Equipment for Bongabong Campus
					Total	738,623.84	
10005030	Information and Communication Technology Equipment	Main Campus	Alternative Method	To be purchased on quarterly basis	STF	632,300.00	Procurement of ICT equipment for Main Campus
		Calapan Campus	Alternative Method	To be purchased on quarterly basis	STF	675,000.00	Procurement of ICT Equipment for Calapan Campus
		Bongabong Campus	Alternative Method	To be purchased on quarterly basis	STF	624,000.00	Procurement of ICT equipment for Bongabong Campus
					Total	1,931,300.00	
10005120	Sports Equipment	Calapan Campus	Alternative Method	To be purchased on the second quarter	STF	53,000.00	Sports Equipment for Instructional purposes
					Total	53,000.00	
10005140	Technical and Scientific Equipment	Main Campus	Alternative Method	To be purchased on quarterly basis	STF	479,969.00	Technical and Scientific Equipment for the 3 campuses
		Calapan Campus	Alternative Method	To be purchased on quarterly basis	STF	550,000.00	
		Bongabong Campus	Alternative Method	To be purchased on quarterly basis	STF	415,800.00	
					Total	1,445,769.00	

