



Annual Procurement Plan for 2017

GENERAL FUND

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/Project)
				Ads/Post of IB/RE	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. Supplies and Materials												
	A. Office Supplies	All Sector	Agency-to-Agency (PS DBM), PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	4,718,802.62	4,718,802.62		
	B.Toner for Photocopier	All Sector	Ageny-to-Agency, PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	1,491,980.60	1,491,980.60		
	C. Inks	All Sector	Ageny-to-Agency, PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	2,030,834.08	2,030,834.08		
	D. Information Technology (IT) Supplies	All Sector	Ageny-to-Agency, PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	126,499.72	126,499.72		
	E. Janitorial Supplies	All Sector	Ageny-to-Agency, PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	1,865,086.76	1,865,086.76		
	F. Construction Supplies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	755,040.00	755,040.00		
	G. Electrical/ Electronics Supplies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	79,225.00	79,225.00		
	H. Laboratory Supplies	Academic, Research and Extension	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	572,459.00	572,459.00		
	I. Agricultural Supplies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	2,489,000.00	2,489,000.00		
	J. Autoparts	Admin	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	61,500.00	61,500.00		
	K. Medical Supplies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	900.00	900.00		
	L. Medals, Plaques, Trophies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	48,000.00	48,000.00		

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				Ads/Post of IB/RE	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	M. Communication											
	M. 1. Communication Supplies	All Sector	PB, Alternative Mode of Procurement	First to Last Quarter				General Fund	44,400.00	44,400.00		
	M. 2. Cable Satellite & Radio	All Sector	Alternative Mode of Procurement	First to Last Quarter				General Fund	216,000.00	216,000.00		
	M. 3. Telephone Expenses-Landline	All Sector	Alternative Mode of Procurement	First to Last Quarter				General Fund	1,061,000.00	1,061,000.00		
	M.4. Telephone Expenses-Mobile	All Sector	Alternative Mode of Procurement	First to Last Quarter				General Fund	900,000.00	900,000.00		
	M. 5. Postage Courier	All Sector	Alternative Mode of Procurement	First to Last Quarter					148,000.00	148,000.00		
	N. Text Books & Instructional Expenses	All Sector	Alternative Mode of Procurement	First to Last Quarter				General Fund	1,548,000.00	1,548,000.00		
	O. Accountable Forms	All Sector	Alternative Mode of Procurement	First to Last Quarter				General Fund	2,026,000.00	2,026,000.00		
	P. Raw Materials/ Supplies	Research and Extension; Business Affairs	Alternative Mode of Procurement	First to Last Quarter				General Fund	325,000.00	325,000.00		
	Q. Other Maintenance & Operating Expenses,(Other Supplies)	All Sector	Alternative Mode of Procurement	First to Last Quarter					6,648,000.00	6,648,000.00		
				Sub-total					27,155,727.78	27,155,727.78	-	
II.CAPITAL OUTLAY												
1. INFRASTRUCTURE												
	A. Repair and Maintenance of Building and Other Structure	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	8,422,500.00	8,422,500.00		
	B. Construction of Storm Drainage System	Administration	Public Bidding	Feb-17	Feb-17	Mar-17	Mar-17	General Fund	20,000,000.00		20,000,000.00	
	C. Completion of College of Home Economics and Technology (CHET) Laboratory Building	Administration	Public Bidding	Mar-17	Mar-17	Apr-17	Apr-17	General Fund	20,000,000.00		20,000,000.00	

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				Ads/Post of IB/RE	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	D. Completion of Animal Science Laboratory Building	Administration	Public Bidding	Mar-17	Mar-17	Apr-17	Apr-17	General Fund	10,000,000.00		10,000,000.00	
	E. Construction of BSU- Buguias Academic Building	Administration	Public Bidding	Feb-17	Feb-17	Mar-17	Mar-17	General Fund	15,000,000.00		15,000,000.00	
	F. Construction of the Institute of Human Kinetics (IHK) Building - Phase 1	Administration	Public Bidding	Feb-17	Feb-17	Mar-17	Mar-17	General Fund	10,000,000.00		10,000,000.00	
	G. Continuation of the College of Teacher Education (CTE) Building -Frontage Ed-Tech Lab) Phase IV	Administration	Public Bidding	Feb. 6-13, 2017	Feb. 27, 2017	Mar-17	Mar-17	General Fund	9,948,000.00		9,948,000.00	
	H. Completion of BSU-Bokod Laboratory Building	Administration	PB and alternative mode of procurement	Mar-17	Mar-17	Apr-17	Apr-17	General Fund	5,000,000.00		5,000,000.00	
	I. Completion of Administration Building - Bokod Campus	Administration	PB and alternative mode of procurement	Mar-17	Mar-17	Apr-17	Apr-17	General Fund	4,000,000.00		4,000,000.00	
	J. Completion of the Research and Extension Complex	Administration	Public Bidding	Dec. 29, 2016 - Jan. 5, 2017	Jan. 18, 2017	Jan. 2017	Feb. 2017	General Fund	19,599,506.00		19,599,506.00	
				Sub-total					121,970,006.00	8,422,500.00	113,547,506.00	

2. EQUIPMENT

	A. Equipment for Specialized Laboratories	Academic, Research and Extension	PB and alternative mode of procurement	First to Last Quarter				General Fund	20,000,000.00		20,000,000.00	
	B. Laboratory Equipment	Academic, Research and Extension	PB and alternative mode of procurement	First to Last Quarter				General Fund	306,000.00	306,000.00		
	C. Information Technology (IT) Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	2,426,405.60	2,426,405.60		
	D. Office Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	1,174,446.80	1,174,446.80		
	E. Furnitures and Fixtures	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	56,800.00	56,800.00		
	F. Janitorial Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	51,000.00	51,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement					Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IB/RE	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	G. Electrical Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	305,000.00	305,000.00		
	H. Musical Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	30,500.00	30,500.00		
	I. Photocopier	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	215,000.00	215,000.00		
	J. Construction/ Carpentry Tools and Equipment	Administration	PB and alternative mode of procurement	First to Last Quarter				General Fund	488,600.00	488,600.00		
	K. Medical Equipment	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	562,600.00	562,600.00		
	L. Facility Upgrading	All Sector	PB and alternative mode of procurement	First to Last Quarter				General Fund	3,100,000.00	-	3,100,000.00	
				Sub-total					28,716,352.40	5,616,352.40	23,100,000.00	

III. OTHER PROCUREMENT

	A. Repair & maintenance of machines and equipment	All Sector	Alternative mode of procurement	First to Last Quarter				General Fund	1,256,000.00	1,256,000.00		
	B. Repair and Maintenance of Transportation Equipment	All Sector	Alternative mode of procurement	First to Last Quarter				General Fund	1,704,000.00	1,704,000.00		
	C. Publication , Printing and Binding	All Sector	PB and Alternative mode of procurement	First to Last Quarter				General Fund	1,649,000.00	1,649,000.00		
	D. Training , Seminars , Workshop , Planning	All Sector	Alternative mode of procurement	First to Last Quarter				General Fund	3,700,000.00	3,700,000.00		
	E. Transportation and Delivery Expenses	All Sector	Alternative mode of procurement	First to Last Quarter				General Fund	48,000.00	48,000.00		
	F. Athletic/Cultural Uniform	All Sector	PB and Alternative mode of procurement	First to Last Quarter				General Fund	1,050,000.00	1,050,000.00		
	G. Auditing Services	Admin	PB and Alternative mode of procurement	First to Last Quarter				General Fund	1,000,000.00	1,000,000.00		
	H. Security Services	Admin	PB and Alternative mode of procurement	First to Last Quarter				General Fund	2,000,000.00	2,000,000.00		
	I. Electricity Expenses	All Sector	Direct Contracting	First to Last Quarter				General Fund	7,315,000.00	7,315,000.00		

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/Project)
				Ads/Post of IB/RE	Sub/ Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	J. Fuel , Oil & Lubricant	All Sector	PB and Alternative mode of procurement	First to Last Quarter				General Fund	2,786,000.00	2,786,000.00		
	K. Advertising Expenses	All Sector	PB and Alternative mode of procurement	First to Last Quarter				General Fund	52,000.00	52,000.00		
	L. Representation Expenses (meals, tokens others)	All Sector	PB and Alternative mode of procurement	First to Last Quarter				General Fund	1,000,000.00	1,000,000.00		
				Sub-total					23,560,000.00	23,560,000.00	-	
GRAND TOTAL									201,402,086.18	64,754,580.18	136,647,506.00	

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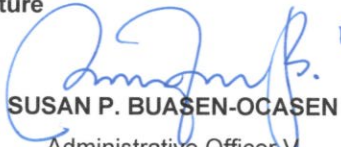

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Republic of the Philippines
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Annual Procurement Plan for 2017
SPECIAL TRUST FUND (STF)

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
I. SUPPLIES AND MATERIALS												
	A. Office Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	5,768,891.23	5,768,891.23		
	B. Agricultural Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	3,465,731.34	3,465,731.34		
	C. Auto Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	36,000.00	36,000.00		
	D. Construction Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	412,980.00	412,980.00		
	E. Dental Supplies	Dental	PB, Alternative Mode of Procurement	First to Last Quarter				STF	93,685.00	93,685.00		
	F. Electrical Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	665,415.00	665,415.00		
	G. Inks & Toners	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,222,058.90	1,222,058.90		
	G.1 Inks	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	2,112,434.28	2,112,434.28		
	G.2 Toners	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	628,150.00	628,150.00		
	H. IT Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	433,156.00	433,156.00		
	I. Janitorial Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	340,585.80	340,585.80		

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				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	J. Laboratory Supplies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,866,144.00	1,866,144.00		
	K. Medal, Plaques, Trophies	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	540,800.00	540,800.00		
	L. Medical Supplies	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	162,137.70	162,137.70		
	M. Medicines	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	366,540.00	366,540.00		
	N. Other Maintenance and Operating Expenses(tokens, meals, Snacks, others)	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,182,165.00	1,182,165.00		
	O. Raw materials	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	589,180.00	589,180.00		
	P. Accountable Forms (Receipts)	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	37,500.00	37,500.00		
	Q. Software, Ebooks	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	375,000.00	375,000.00		
	R. Supplies and Materials for Centennial Celebration	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	6,180,300.00	6,180,300.00		
				Sub-total					26,478,854.25	26,478,854.25	-	
III. CAPITAL OUTLAY												
1.INFRASTRUCTURE												
	A.Repair and maintenance of building and other structure	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	14,486,293.00	14,486,293.00		
				Sub-total					14,486,293.00	14,486,293.00	-	
2. EQUIPMENT												
	A.Office Equipment	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	2,325,575.95	2,325,575.95		
	B. Generator Set with ATS	IHK,ICT,CAS, GSO	PB, Alternative Mode of Procurement	First to Last Quarter				STF	3,596,638.00	3,596,638.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule of each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Project)
				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	C.Musical Instruments,sound system and Equipment	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,103,795.00	1,103,795.00		
	D. ICT/IT Equipments	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	7,947,965.00	7,947,965.00		
	E. Laboratory Equipments	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	2,088,805.00	2,088,805.00		
	F. Sports Equipments	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	2,828,470.00	2,828,470.00		
	G. Photocopier	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	778,000.00	778,000.00		
	H. Construction Equipment	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	126,000.00	126,000.00		
	I. Janitorial Equipments	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	87,000.00	87,000.00		
	J. Smart - TV	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,000,000.00	1,000,000.00		
	K. Agricultural Equipments	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	458,500.00	458,500.00		
	L. Medical Equipments	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	172,200.00	172,200.00		
	M. Dental Equipments	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	18,720.00	18,720.00		
	N. Electrical Equipments	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	214,500.00	214,500.00		
	O. Fixtures, Furniture	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,057,500.00	1,057,500.00		
				Sub-total					23,803,668.95	23,803,668.95	-	
3. VEHICLES												
	A. Tourist Bus - 1 unit; 51 seaters	Admin	PB, Alternative Mode of Procurement	First to Last Quarter				STF	7,500,000.00		7,500,000.00	
	B. Mini Bus - 1 unit; 24 seaters	Admin	PB, Alternative Mode of Procurement	First to Last Quarter				STF	3,500,000.00		3,500,000.00	

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				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	C. Motorcycle - 1 unit	Admin	PB, Alternative Mode of Procurement	First to Last Quarter				STF	75,000.00		75,000.00	
				Sub-total					11,075,000.00	-	11,075,000.00	
III. OTHER PROCUREMENT												
	A. Repair & maintenance of machines , vehicles and equipment	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,710,523.00	1,710,523.00		
	B. Transportation	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	115,000.00	115,000.00		
	C. Communication	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	41,800.00	41,800.00		
	D. Publication , Printing and Binding	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,371,490.50	1,371,490.50		
	E. Athletic/Cultural Uniform	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	905,500.00	905,500.00		
	F. Fuel, Oil, Lubricants,LPG Refill	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	75,700.00	75,700.00		
	G. Planning, Workshop, Training & Seminars	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	9,227,830.00	9,227,830.00		
	H. Accreditation	OP	PB, Alternative Mode of Procurement	First to Last Quarter				STF	723,000.00	723,000.00		
	I. Garment Technology	Bokod Campus	PB, Alternative Mode of Procurement	First to Last Quarter				STF	98,250.00	98,250.00		
	J. Accomodation	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	204,000.00	204,000.00		
	K. Books	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	5,500,000.00	5,500,000.00		
	L. Student Activities (supplies and materials)	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	127,000.00	127,000.00		
	M. Home Amenties	Academic	PB, Alternative Mode of Procurement	First to Last Quarter				STF	426,060.00	426,060.00		

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				Ads/Post of IAEB	Sub/Open of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	N. Campus Master Plan	Admin	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,000,000.00	1,000,000.00		
	O. Accreditation and Certificate of Program Compliance (COPC)	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	3,500,000.00	3,500,000.00		
	P. ISO Certification	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	1,000,000.00	1,000,000.00		
	Q. Intellectual Property Rights (IPR)	All sector	PB, Alternative Mode of Procurement	First to Last Quarter				STF	300,000.00	300,000.00		
				Sub-total					26,326,153.50	26,326,153.50	-	
GRAND TOTAL									102,169,969.70	91,094,969.70	11,075,000.00	

as of 1/25/2016

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