

ANNUAL PROCUREMENT PLAN CY 2018 (SATELLITE CAMPUSES)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds	Total	Estimated Budget (Php)	MOOE	CO	Remarks (brief description of Program/Project)
<b>Repair and Renovation</b>													
IF01	Repair of Basketball Court	Panaon Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	400,000.00			400,000.00	Civil Works
IF02	Repair of Function Hall	Panaon Campus	Competitive Bidding	May	May	May	May	STF	950,000.00			950,000.00	Civil Works
IF03	Completion of TLE Building	Panaon Campus	Competitive Bidding	May	May	May	May	STF	1,000,000.00			1,000,000.00	Civil Works
IF04	Repair of Administration Building	Panaon Campus	Competitive Bidding	July	July	July	July	STF	1,000,000.00			1,000,000.00	Civil Works
IF05	Renovation and Repair of Hatchery Building	Panaon Campus	Competitive Bidding	July	July	July	July	STF	2,000,000.00			2,000,000.00	Civil Works
IF06	Academic Building Repair and Renovation	Jasaan Campus	Competitive Bidding	March	March	March	March	STF	7,800,000.00			7,800,000.00	Civil Works
IF07	Campus Water Pump System and Piping Rehabilitation	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	820,000.00			820,000.00	Civil Works
IF08	Makeshift Classrooms	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	400,000.00			400,000.00	Civil Works
IF09	Faculty Room	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	350,000.00			350,000.00	Civil Works
IF10	Floor finishing	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	80,000.00			80,000.00	Civil Works
IF11	Director's Office	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	300,000.00			300,000.00	Civil Works
IF12	Perimeter Fence	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	150,000.00			150,000.00	Civil Works
IF13	Registrar's Office	Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	579,201.00			579,201.00	Civil Works
<b>CONSULTING SERVICES</b>													
CS01	Site Development Plan	Panaon and Jasaan Campus, (KMP/VA)	NP-43.9 - Small Value Procurement	March	March	March	March	STF	600,000.00			600,000.00	Consulting Services
<b>GOODS AND SERVICES</b>													
<b>Common Office Supplies</b>													
GS01	1st Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	720,361.74			720,361.74	Supplies and Materials
	2nd Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	285,260.46			285,260.46	
	3rd Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	95,925.94			95,925.94	
	4th Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	October	October	October	October	STF	30,789.97			30,789.97	
GS02	<b>Office Equipment</b>												Office Equipment
	1st Quarter	Panaon, Jasaan and Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	749,000.00			749,000.00	
GS03	2nd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	230,000.00			230,000.00	Office Equipment
	Outsourcing of Security Services	CSSU	Competitive Bidding	February	February	February	February	STF	2,222,885.16			2,222,885.16	
GS04	<b>Furniture and Fixtures</b>												Furniture and Fixtures
	1st Quarter	Jasaan	Competitive Bidding	February	February	February	February	STF	1,563,900.00			1,563,900.00	
	2nd Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	292,000.00			292,000.00	
GS05	3rd Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	501,700.00			501,700.00	Musical Instruments
	Musical Instruments	Panaon Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	100,000.00			100,000.00	
GS06	Safety Equipment	Panaon Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	15,000.00			15,000.00	Hatchery Supplies and Equipment
GS07	Hatchery Supplies and Equipment	Panaon Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	700,000.00			700,000.00	Hatchery Supplies and Equipment
GS08	Motor Vehicles	Panaon and Jasaan Campus	Competitive Bidding	March	March	March	March	STF	1,040,000.00			1,040,000.00	Motor Vehicles
GS09	Internet Subscription for Panaon	Panaon Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	600,000.00			600,000.00	Internet Subscription
GS10	Internet Subscription for Jasaan	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	600,000.00			600,000.00	Internet Subscription
GS11	Internet Subscription for Oroquieta	Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	600,000.00			600,000.00	Internet Subscription

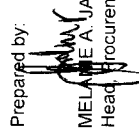
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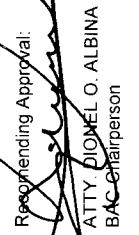
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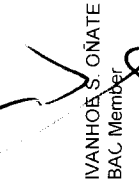
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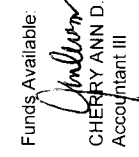
Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing	Source of Funds		Estimated Budget (PHP)		Remarks (brief description of Program/Project)
								Total	MOOE	Total	MOOE	
GS12	ICT Equipment											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	390,000.00		390,000.00	
	2nd Quarter	Panaon, Jasaan and Oroquieta Campus	Competitive Bidding	May	May	May	May	STF	3,487,500.00		3,487,500.00	ICT Equipment
GS13	3rd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	October	October	October	October	STF	316,500.00		316,500.00	
	Supplies, Materials and Equipment for Sports	Panaon and Jasaan Campus	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	STF	327,870.00		327,870.00	Supplies, Materials and Equipment
GS14	Advertising Services	Panaon, Jasaan and Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	700,000.00		700,000.00	Advertising Services
GS15	Supplies and Materials for Commencement Exercise	Panaon and Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	206,000.00		206,000.00	Supplies and Materials
	Supplies, Materials and Equipment for Intramurals	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	25,000.00		25,000.00	Supplies, Materials and Equipment
GS17	Library Resource Materials											
	1st Quarter	Panaon and Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	760,000.00		760,000.00	Library Materials
	2nd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	20,000.00		20,000.00	
GS18	Printing Services											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	February	February	February	February	STF	125,000.00		125,000.00	
GS19	Landscaping Services											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	300,000.00		300,000.00	Landscaping Services
	2nd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	100,000.00		100,000.00	
GS20	3rd Quarter	Panaon and Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	400,000.00		400,000.00	
	Laboratory Equipment											
	2nd Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	205,000.00		205,000.00	Laboratory Equipment
GS21	3rd Quarter	Panaon Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	150,000.00		150,000.00	
	Janitorial Equipment and Materials											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	240,000.00		240,000.00	Janitorial Equipment
GS22	2nd Quarter	Panaon and Oroquieta Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	423,094.38		423,094.38	Janitorial Equipment
	Medical and Dental Supplies and Equipment											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	60,000.00		60,000.00	Medical and Dental Supplies and Equipment
GS23	3rd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	370,000.00		370,000.00	
	Supplies and Materials for Laboratory											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	50,000.00		50,000.00	Supplies and Materials
GS24	3rd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	872,450.00		872,450.00	
	Instructional Materials											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	232,500.00		232,500.00	
GS25	2nd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	107,000.00		107,000.00	
	3rd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	35,490.00		35,490.00	
	Supplies, Materials and Catering Services for Various Training											
GS26	2nd Quarter	Jasaan and Oroquieta Campus	NP-53.9 - Small Value Procurement	May	May	May	May	STF	171,500.00		171,500.00	Supplies, materials and Catering services
	3rd Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	15,000.00		15,000.00	
	Landline Subscription	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	21,600.00		21,600.00	Telephone
GS27	Rent of Vehicle											
	1st Quarter	Jasaan Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	25,000.00		25,000.00	Rent of Vehicles
GS28	2nd Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	80,000.00		80,000.00	
	Costumes	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	76,000.00		76,000.00	Costumes
	House Keeping Materials and Equipment	Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	172,725.00		172,725.00	
GS29	Bread & Pastry Production Supplies and											
	1st Quarter	Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF				

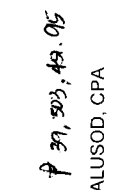
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									Total	MOOE	
GS31	Dressmaking Equipment	Oroquieta Campus	NP-53.9 - Small Value Procurement	July	July	July	July	STF	339,150.00		339,150.00
GS32	Carpentry Equipment	Oroquieta Campus	NP-53.9 - Small Value Procurement	April	April	April	April	STF	25,000.00		25,000.00
GS33	General Services and Repairs and Maintenance	Panaon Campus	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	STF	100,000.00		100,000.00
GS34	Supplies and Materials for ICT Facilities Repair and Maintenance	Panaon and Oroquieta Campus	NP-53.9 - Small Value Procurement	As Needed	As Needed	As Needed	As Needed	STF	81,500.00		81,500.00
GS35	Supplies and Materials for Construction Repair and Maintenance	1st Quarter	Jasaan and Oroquieta Campus	March	March	March	March	STF	170,000.00	170,000.00	Supplies and Materials
		2nd Quarter	Panaon Campus	May	May	May	May	STF	70,000.00	70,000.00	Supplies and Materials
GS36	Supplies and Materials for Electrical Repair and Maintenance	1st Quarter	Jasaan Campus	March	March	March	STF	40,000.00	40,000.00	Supplies and Materials	
		2nd Quarter	Panaon Campus	May	May	May	May	STF	60,000.00	60,000.00	Supplies and Materials
GS37	Supplies and Materials for Mechanical and Welding Repair and Maintenance	1st Quarter	Jasaan Campus	March	March	March	March	STF	40,000.00	40,000.00	Supplies and Materials
		2nd Quarter	Panaon Campus	March	March	March	March	STF	90,000.00	90,000.00	Supplies and Materials
GS38	Supplies and Materials for Plumbing Repair and Maintenance	1st Quarter	Panaon Campus	March	March	March	March	STF	39,800.00	39,800.00	Supplies and Materials
		2nd Quarter	Oroquieta Campus	March	March	March	March	STF	28,000.00	28,000.00	Supplies and Materials
GS39	Supplies and Materials for Office Equipment Repair and Maintenance	1st Quarter	Oroquieta Campus	March	March	March	March	STF	385,000.00	385,000.00	Supplies and Materials
		2nd Quarter	Oroquieta Campus	March	March	March	March	STF	385,000.00	385,000.00	Supplies and Materials
GS40	Supplies and Materials for Vehicle Repair and Maintenance	Oroquieta Campus	NP-53.9 - Small Value Procurement	March	March	March	March	STF	39,303,451.95	10,020,413.27	29,283,038.68
<b>TOTAL</b>									<b>39,303,451.95</b>	<b>10,020,413.27</b>	<b>29,283,038.68</b>

Prepared by:  
  
 MELROSE A. JALOVER  
 Head, Procurement Unit

Recommending Approval:  
  
 ATTY. DIONEL O. ALBINA  
 BAC Chairperson

Funds Available:  
  
 IVANHOE S. ONATE  
 BAC Member

Funds Available:  
  
 CHERY ANN D. SALUSOD, CPA  
 Accountant III

Approved:  
  
 DR. ROSALITA A. QUIRINO  
 OIC, University President

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