



**SULTAN KUDARAT STATE UNIVERSITY**

ACCESS, EJC Montilla Tacurong City

**Annual Procurement Plan**

For Calendar Year



Item No.	Procurement Program/ Project	PMO/	End-User	Mode of Procurement	ABC	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget (Php)			Brief Description of Procurement (brief Prog)	
						Pre-Proc Conference	Release of RFQ	Prebid Conf	Eligibility Check	Release of Bids	Bid Evaluation	Final Bid	Contract Award	Contract Signing	Delivery/Installation	Acceptance		Total	MO	OS		CO
<b>For the Month of January 2017-December 2017</b>																						
1.	40 FT MODIFIED USED CONTAINER VANS (OFFICE SPACE)		Glan	NP-SVP /Shopping	770,000.00													Fund 164				Procurement goods " need basis
2.	ACQUISITION/ INSTALLATION OF ICT PROGRAM & EQUIPMENT		Kalamansig	NP-SVP /Shopping	401,057.00													Fund 164				Procurement goods " need basis
3.	AGRICULTURAL MACHINERIES AND ACCESSORIES		Lutayan	Public Bidding /NP-SVP /Shopping	1,083,600.00													Fund 164				Procurement goods " need basis
5.	AGRICULTURAL MATERIALS AND SUPPLIES		CTE, Lutayan, Bagumbayan, Extension, Division, Research	Public Bidding /NP-SVP /Shopping	2,445,516.00													Fund 164				Procurement goods " need basis
6.	BASE HOSPITAL		Nursing	NP-SVP /Shopping	450,000.00													Fund 164				Procurement goods " need basis
7.	BOOK REFERENCES/ MAGAZINES		Isulan, Kalamansig, Tacurong, Bagumbayan, Palimbang, Health Services, Nursing	Public Bidding /NP-SVP /Shopping	TAC - 147, 249, 67, 760 73, 28/17 7,542,655.00													Fund 164				Procurement goods " need basis
8.	COMMON ELECTRICAL SUPPLIES		CTE, Planning, Monitoring & Evaluation, Isulan, Glan, Kalamansig, Lutayan, Tacurong, Palimbang, Health Services, Admin, All Offices, Nursing, Graduate School	Public Bidding /NP-SVP /Shopping	3,450,186.00													Fund 164				Procurement goods " need basis



9.	COMMON JANITORIAL EQUIPMENT & SUPPLIES	CTE, Isulan, Glan, Kalamansig, SUNAS, Tacurong, Palimbang, Health Services, Admin, All Offices, Nursing, Graduate School	Public Bidding /NP-SVP /Shopping	5,077,790.00															Furd 164			Procure goods, " need basis
10.	COMMON OFFICE EQUIPMENT AND ACCESSORIES	CTE, Isulan, Glan, Kalamansig, Lutayan, SUNAS, Tacurong, Palimbang, Health Services, NSTP, USG, Admin, GAD, All Offices, Nursing, Graduate School	Isulan - 110, 800 - 2/27/17 Public Bidding /NP-SVP /Shopping	14,212,395.00															Furd 164			Procure goods, " need basis
11.	COMMON OFFICE SUPPLIES	CTE, Isulan, Glan, Kalamansig, Lutayan, SUNAS, Tacurong, Bagumbayan, Palimbang, Research Division, Health Services, Admin, Nursing	Public Bidding /NP-SVP /Shopping	11,799,271.00															Furd 164			Procure goods, " need basis
12.	COMMUNICATION SUPPLIES	Research Division, Admin, All Offices	/NP-SVP /Shopping	420,946.00															Furd 164			Procure goods, " need basis
13.	CONSTRUCTION MATERIALS	CTE, Isulan, Kalamansig, Lutayan, Bagumbayan, Palimbang, NSTP, Admin, All Offices, Nursing	Public Bidding /NP-SVP /Shopping	2,674,955.00															Furd 164			Procure goods, " need basis
14.	DISASTER RISK REDUCATION EQUIPMENTS AND ACCESSORIES	DRRMC	NP-SVP /Shopping	51,600.00															Furd 164			Procure goods, " need basis
15.	Drainage system	Tacurong	NP-SVP /Shopping	150,000.00															Furd 164			Procure goods, " need



31.	LAND FILLING	SUNAS, Planning, Monitoring & Evaluation	NP-SVP /Shopping	520,000.00														Furd 164			Procur goods, " need basis
32.	LAND TITL NG/SURVEY	Kalamansig, Palimbang	NP-SVP /Shopping	970,370.00														Furd 164			Procur goods, " need basis
33.	LIGHTING AND INSTALLATION OF NEW FENCE	Tacurong	NP-SVP /Shopping	85,000.00														Furd 164			Procur goods, " need basis
34.	LIVE ANIMALS	Bagumbayan	NP-SVP /Shopping	49,500.00														Furd 164			Procur goods, " need basis
36.	MEDICAL EQUIPMENT AND MEDICINES	Isulan, Kalamansig, Bagumbayan, Health Services	NP-SVP /Shopping	1,815,441.00														Furd 164			Procur goods, " need basis
37.	MUSICAL INSTRUMENTS AND ACCESSORIES	CTE	NP-SVP /Shopping	218,629.00														Furd 164			Procur goods, " need basis
38.	PACKAGE COMPUTER PROGRAM SYSTEM AND SOFTWARE PROGRAM UPGRADING THE TOTAL OPERATION (AUTOMATION) SYSTEM OF REGISTRAR OFFICE	Supply Office, ADMIN, All Offices, GAD, Registrar		3,905,000.00														Furd 164			Procur goods, " need basis
39.	PAPER PRINTING, & PRODUCTION	CTE, Planning, Monitoring & Evaluation, Isulan, Ctan, Kalamansig, Lutayan, SUNAS, Tacurong, Extension Division, Research, ICT, NSTP, Radyo Katilingban, Admin, Health Services, All Offices, Graduate School	Public Bidding /NP-SVP /Shopping	6,003,990.00														Furd 164			Procur goods, " need basis







**INFRASTRUCTURE**

For the Month of January 2017-December 2017

1.	Administration Building Signage (Stainless)	Planning, Monitoring & Evaluation	NP-SVP /Shopping	165,000.00																Fund 164	Procur infrast be on : procur
2.	Cashier and Registrar Office Extension	Kalamansig	NP-SVP /Shopping	500,000.00																Fund 164	Procur Infrast be on : procur
3.	CGS Building Phase I	Graduate School	Public Bidding /NP-SVP /Shopping	7,770,000.00	7,700,000	3/14/17														Fund 164	Procur infrast be on : procur
4.	Civil Works (Server Room & ICT Restructuring)	ICT	Public Bidding /NP-SVP /Shopping	825,000.00																Fund 164	Procur Infrast be on : procur
5.	Civil Works (Univeristy Conference Room Restructuring)	ICT	NP-SVP /Shopping	55,000.00																Fund 164	Procur infrast be on : procur
6.	Classrooms (Doors, Windows, etc.) Repair	CTE	NP-SVP /Shopping	110,000.00																Fund 164	Procur Infrast be on : procur
7.	Clinic Construction - Kalamansig Campus Phase I	Health Services	NP-SVP /Shopping	550,000.00																Fund 164	Procur Infrast be on : procur
8.	Clinic Construction - Tacurong Campus Phase I	Health Services	NP-SVP /Shopping	550,000.00																Fund 164	Procur infrast be on : procur
9.	Conc. Road network	Tacurong	Public Bidding /NP-SVP /Shopping	3,500,000.00																Fund 164	Procur infrast be on : procur
10.	Construction of CR and Lababo	Tacurong	NP-SVP /Shopping	77,000.00																Fund 164	Procur infrast be on : procur







19.	Hatchery Buiding Sta. Clara Site	Kalamansig	Public Bidding /NP-SVP /Shopping	2,000,000.00														Fund 164			Procur infrast be on : procur
20.	Improvement/Repair of Accreditation Office	Isulan	NP-SVP /Shopping	55,000.00														Fund 164			Procur infrast be on : procur
21.	Improvement/Repair of Electrical and Aircon of Isulan Campus	Isulan	NP-SVP /Shopping	220,000.00														Fund 164			Procur infrast be on : procur
22.	Improvement/Repair of Research Office	Isulan	NP-SVP /Shopping	55,000.00														Fund 164			Procur infrast be on : procur
23.	Installation of Folded Division	Licensure	NP-SVP /Shopping	7,800,000.00														Fund 164			Procur infrast be on : procur
24.	Land Survey Fund	CTE	NP-SVP /Shopping	55,000.00														Fund 164			Procur infrast be on : procur
25.	Maintenance of CTE Offices (Glass Doors, Aircon, etc.)	CTE	NP-SVP /Shopping	110,000.00														Fund 164			Procur infrast be on : procur
26.	Maintenance water system	Tacurong	NP-SVP /Shopping	60,000.00														Fund 164			Procur infrast be on : procur
27.	Office Refurbishment College of Computer Studies	Isulan	NP-SVP /Shopping	60,000.00														Fund 164			Procur infrast be on : procur
28.	Office Renovation (Glass Division and Sliding Door)	Tacurong	NP-SVP /Shopping	495,000.00														Fund 164			Procur infrast be on : procur
29.	Partition Wall, Between Technical Room and Staff Lounge with Labor and	Isulan	NP-SVP /Shopping	55,000.00														Fund 164			Procur infrast be on : procur











30.	Perimeter Fence Improvement, Finishing/Painting and Other Accessories	Isulan	NP-SVP /Shopping	550,000.00													Fund 164			Procur infrast be on a procur
31.	Production Center Enhancement	Bagumbayan	NP-SVP /Shopping	11,000.00													Fund 164			Procur infrast be on a procur
32.	Property Insurance	CTE	NP-SVP /Shopping	110,000.00													Fund 164			Procur infrast be on a procur
33.	Refurbishment/ Repair of University Gymnasium @ ACCESS Campus 1) repair of roofing and ceiling in the stage 2) construction of additional Comfort Room and repair of existing CR. 3) Flooring	Planning, Monitoring & Evaluation	Public Bidding /NP-SVP /Shopping	1,200,000.00													Fund 164			Procur infrast be on a procur
34.	Rehabilitation of Electrical System @ High School Building	Planning, Monitoring & Evaluation	NP-SVP /Shopping	175,000.00													Fund 164			Procur infrast be on a procur
35.	Renovation of Skills Laboratory Phase I	Nursing	Public Bidding /NP-SVP /Shopping	1,000,000.00													Fund 164			Procur infrast be on a procur
36.	Repainting (CTE Building)	CTE	NP-SVP /Shopping	110,000.00													Fund 164			Procur infrast be on a procur
37.	Repainting of Office	Tacurong	NP-SVP /Shopping	33,000.00													Fund 164			Procur infrast be on a procur



38.	Repair & Enhancement of Library Building	Tacurong	NP-SVP /Shopping	150,000.00														Fund 164			Procur infrastr be on a procur
39.	Repair & maintenance Equipment	Bagumbayan	NP-SVP /Shopping	11,000.00														Fund 164			Procur infrastr be on a procur
40.	Repair & maintenance (Classroom Office & Building)	Bagumbayan	NP-SVP /Shopping	11,000.00														Fund 164			Procur infrastr be on a procur
41.	Repair & Maintenance(Sports Building)	Bagumbayan	NP-SVP /Shopping	17,820.00														Fund 164			Procur infrastr be on a procur
42.	Repair of CR below Library	Tacurong	NP-SVP /Shopping	180,000.00														Fund 164			Procur infrastr be on a procur
43.	Repair of Plumbing System & Electrical Connections in the Ladies Dormitory, ACCESS Campus	Planning, Monitoring & Evaluation	NP-SVP /Shopping	50,000.00														Fund 164			Procur infrastr be on a procur
44.	Repair of Vertical Siding of High School Laboratory Building (Left Side)	Planning, Monitoring & Evaluation	NP-SVP /Shopping	6,000.00														Fund 164			Procur infrastr be on a procur
45.	Repair Works	Isulan	NP-SVP /Shopping	500,000.00														Fund 164			Procur infrastr be on a procur
46.	Repair/Maintenance Provision of Lamp Post along the Roads, CR's, Provision of Drinking Foundation, College of Engineering Building	Isulan	Public Bidding /NP-SVP /Shopping	1,506,000.00														Fund 164			Procur infrastr be on a procur
47.	Road Network	Isulan	Public Bidding /NP-SVP /Shopping	1,500,000.00														Fund 164			Procur infrastr be on a procur



48.	SBO Tangible Project	Isulan	NP-SVP /Shopping	11,000.00													Fund 164		Procurement Infrastructure
49.	Water Irrigation (PVC Pipes, Fittings & accessories)	Extension Division	NP-SVP /Shopping	25,000.00													Fund 164		Procurement Infrastructure
50.	Water maintenance system	Bagumbayan	NP-SVP /Shopping	11,000.00													Fund 164		Procurement Infrastructure
<b>SUB TOTAL</b>				<b>47,849,820.00</b>															
<b>GRAND TOTAL OF GOODS AND INFRASTRUCTURE</b>				<b>198,397,163.00</b>															

**DEFINITION**

- PROGRAM (BESF)** - A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- PROJECT (BESF)** - Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Remarks:

Programs and projects should be a with budget documents, and espe

Breakdown into move and co for t purposes; aligned with budget do Any remark that will help GPPB tra programs and projects

Legend:

- Fund 101 - General Fund
- Fund 164 - Tuition/Fiduciar
- Fund 161 - External Fund
- NP-SVP - Negotiated Proc

Prepared by:

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ACCESS, EJC Montilla Tacurong City

Annual Procurement Plan

For Calendar Year 2017



Procurement	Program/Project	PMO/ User	End- User	Mode of Procurement	ABC	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget (Php)						
						Pro-Proc Confir- mation	Acq/Post of Order	Forward Cost	Regularity Check	Sub/Spec of Bids	Est/Qualification	Post Qual	Notice of Award	Contract Signing	Notice of Proceed	Service Completion		Contract Final	Total	MO	OS	CO		
<b>INFRASTRUCTURE</b>																								
For the Month of January 2017-December 2017																								
1.	COMMON OFFICE SUPPLIES	Supply Office		NP-SVP /Shopping	1,088,039.00															Fund 101				Pr go a pr
2.	COMMON JANITORIAL EQUIPMENT & SUPPLIES	Supply Office		NP-SVP /Shopping	65,516.00															Fund 101				Pr go a pr
3.	COMMON ELECTRICAL SUPPLIES	Supply Office		NP-SVP /Shopping	531,718.00															Fund 101				Pr go a pr
4.	CONSTRUCTION MATERIALS	Supply Office		NP-SVP /Shopping	72,417.00															Fund 101				Pr go a pr
5.	EQUIPMENT REPAIRS/ MAINTENANCE/ RENTALS	Supply Office		NP-SVP /Shopping	887,640.00															Fund 101				Pr go a pr
6.	PAPER PRINTING, & PRODUCTION	Supply Office		NP-SVP /Shopping	484,940.00															Fund 101				Pr go a pr
7.	PROCUREMENT SERVICE STORE	Supply Office		PS	3,280,686.00															Fund 101				Pr go a pr
<b>SUB TOTAL</b>					<b>6,410,956.00</b>																			













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ACCESS, EJC Montilla Tacurong City

Annual Procurement Plan

For Calendar Year 2017



Sl. No.	Procurement Program/ Project	PMO/ User	End-User	Mode of Procurement	ABC	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program)		
						Pre-Proc Conference	Pre-Proc Meeting	Pre-Bid List	Bidding Process	Award of Contract	Contractor	Proc. Qual	Contract Period	Contract Signing	Mobile Procure	Other Procurement		Contract Value	Total	MO		OE	CO
<b>For the Month of January 2017-December 2017</b>																							
1.	AGRICULTURAL MATERIALS AND SUPPLIES	RUBBER		Shopping	20,650.00												Fund 161				Procurement goods, v need to		
2.	COMMON ELECTRICAL SUPPLIES	TCLC		Shopping	8,019.00												Fund 161				Procurement goods, v need to		
3.	COMMON OFFICE EQUIPMENT	Goat Production/Halal Goat Slaughter House/Coffee/ Suitability Assessment		Public Bidding /NP-SVP /Shopping	954,000.00												Fund 161				Procurement goods, v need to		
4.	COMMON OFFICE SUPPLIES	Halal Goat FLS Halal GEM/Goat Production /Coffee /Farming System /Suitability Assessment /RUBBER/ ADMIN		Public Bidding /NP-SVP /Shopping	222,490.90												Fund 161				Procurement goods, v need to		
5.	COMMUNICATION SUPPLIES	Halal Goat FLS Halal GEM/Goat Production /Coffee /Farming System /Suitability Assessment /RUBBER		NP-SVP /Shopping	98,800.00												Fund 161				Procurement goods, v need to		
6.	EQUIPMENT REPAIRS/MAINTENANCE /RENTALS	Halal Goat FLS Halal GEM / RUBBER		Public Bidding /NP-SVP /Shopping	30,000.00												Fund 161				Procurement goods, v need to		
7.	GASOLINE/TRAVEL EXPENSES	Goat Production/ Coffee / Suitability Assessment		Public Bidding /NP-SVP /Shopping	1,534,800.00												Fund 161				Procurement goods, v need to		



8.	INFORMATION TECHNOLOGY AND ACCESSORIES	Isulan Goat Production / Goat Slaughter House / Coffee / Farming System / Suitability Assessment	Public Bidding /NP-SVP /Shopping	1,950,900.00														Fund 161	Procurement goods, w need to p
9.	LABOR	Farming System/TCLC	Public Bidding /NP-SVP /Shopping	340,100.00														Fund 161	Procurement goods, w need to p
10.	LABORATORY EQUIPMENT AND SUPPLIES	Isulan, Halal Goat Production/Halal Goat Slaughter House/ Coffee /RUBBER/TCLC	Public Bidding /NP-SVP /Shopping	90,362,899.00														Fund 161	Procurement goods, w need to p
11.	PAPER PRINTING, & PRODUCTION	RUBBER/TCLC	NP-SVP /Shopping	52,529.60														Fund 161	Procurement goods, w need to p
12.	PROFESSIONAL FEE	Goat Production/Halal Goat Slaughter House/Coffee / / Suitability Assessment	Public Bidding /NP-SVP /Shopping	1,139,341.00														Fund 161	Procurement goods, w need to p
13.	FOOD STUFF/ GROCERIES/TOKENS	RUBBER	NP-SVP /Shopping	45,000.00														Fund 161	Procurement goods, w need to p
14.	SEMINAR, WORKSHOP AND TRAINING SUPPLIES	Halal Goat FLS Halal GEM/Goat Production /Farming System / Suitability Assessment	Public Bidding /NP-SVP /Shopping	1,559,530.00														Fund 161	Procurement goods, w need to p
<b>SUB TOTAL</b>				<b>98,319,059.50</b>															
<b>INFRASTRUCTURE</b>																			
<b>For the Month of January 2017-December 2017</b>																			
1.	Engineering Laboratory Building (Three (3) Storey Building)	Isulan	Public Bidding /NP-SVP /Shopping	55,000,000.00														Fund 161	Procurement Infrastructure on a "ne basis
2.	Engineering Building Library (Extension of the Two (2) Storey Engineering	Isulan	Public Bidding /NP-SVP /Shopping	16,500,000.00														Fund 161	Procurement Infrastructure on a "ne basis



3.	Construction of Halal Goat Slaughter House	Halal Goat Slaughter House	Public Bidding /NP-SVP /Shopping	5,000,000.00	2,840,408	02/03/17						Fund 161	Procurement on a "no basis"
<b>SUB TOTAL</b>				76,500,000.00									
<b>GRAND TOTAL</b>				174,819,059.50									

**DEFINITION**

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
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- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- Schedule for Each Procurement Activity** - Major procurement activities (pre-procurement conference; advertising/posting; pre-bid conference; eligibility screening; submission and receipt of bids; bid evaluation; post qualification; award of contract; contract preparation), delivery/completion and acceptance/turnover.
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

**Remarks:**

Programs and projects should be budget documents, and especially posted at the PhilSep's.

Breakdown into mode and co for purposes; aligned with budget & remark that will help GPPB track projects

**Legend:**

- Fund 101 - General Fund
- Fund 164 - Tuition/Fiducia
- Fund 161 - External Fund
- NP-SVP - Negotiated Procurement Small Value Procurement

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