

(CARLOS HILADO MEMORIAL STATE COLLEGE) Annual Procurement Plan for FY 2018

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/Activity/Project)
				Advertising/posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-03-020	Procurement of Accountable Form	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	1st Quarter	1st Quarter	GoP	1,576,800.00	1,576,800.00	-	Financial, primarily customized, carbonized official receipts
5-02-03-090	Procurement of Fuel, Oil and Lubricant	Four Campuses	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	1,059,143.86	1,059,143.86	-	For College Vehicles use
5-02-03-010	Procurement of Office Supplies	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	1st Quarter	1st Quarter	GoP	966,860.49	966,860.49	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	2nd Quarter	2nd Quarter	GoP	498,079.64	498,079.64	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	1st Quarter	1st Quarter	Income	528,505.31	528,505.31	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	2nd Quarter	2nd Quarter	Income	260,308.60	260,308.60	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,783,573.27	1,783,573.27	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	918,810.47	918,810.47	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	974,237.64	974,237.64	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-010	Procurement of Office Supplies	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	479,848.39	479,848.39	-	Office Supplies includes papers, ballpen, pencil, marker, sharpener etc.
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	1st Quarter	1st Quarter	GoP	323,283.32	323,283.32	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	2nd Quarter	2nd Quarter	GoP	189,864.82	189,864.82	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	1st Quarter	1st Quarter	Income	942,246.15	942,246.15	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies

5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.5 Agency-to-Agency	N/A	N/A	2nd Quarter	2nd Quarter	Income	314,082.05	314,082.05	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	1,569,809.17	1,569,809.17	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GoP	921,951.43	921,951.43	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	7,669,349.62	7,669,349.62	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	2,556,449.88	2,556,449.88	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	2,201,141.25	2,201,141.25	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	1,292,733.75	1,292,733.75	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	3,466,666.05	3,466,666.05	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-990	Procurement of Other Supplies and Materials	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	1,155,555.56	1,155,555.56	-	Consumables, IT Supplies, janitorial supplies, musical instrument and other supplies not included in office supplies
5-02-03-110	Procurement of Textbooks and Instructional Materials	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	670,098.48	670,098.48	-	For library, faculty and student
5-02-03-110	Procurement of Textbooks and Instructional Materials	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	10,651,688.79	9,251,987.19	1,399,701.60	For library, faculty and student
5-02-03-120	Procurement of Military and Traffic Supplies	Allis & Talsay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	67,248.00	67,248.00	-	For security guards

5-02-03-120	Procurement of Military and Traffic Supplies	Ajijis & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	Income	224,000.00	-	224,000.00	For security guards
1-06-05-010	Procurement of Machinery and Equipment	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	2,659,999.04	-	2,659,999.04	Aircon units
1-06-05-020	Procurement of Office Equipment	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	925,800.00	-	925,800.00	Protocopter etc.
1-06-05-140	Procurement of Technical and Scientific Equipment	Binalbagan & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	Income	370,440.00	-	370,440.00	Microscope, spotting scope, button holder machine etc.
1-06-07-010	Procurement of Furniture And Fixtures	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	1,503,220.20	-	1,503,220.20	Cabinets, tables etc.
5-02-12-020	Procurement of Janitorial Services	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	4,476,372.48	4,476,372.48	-	For janitorial purposes
5-02-12-030	Procurement of Security Services	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	6,840,397.44	6,840,397.44	-	For security purposes
5-02-11-990	Procurement of Other Professional Services	Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	Income	48,480.00	48,480.00	-	Technical engineer supervision, installers and technician
5-02-03-080	Procurement of Medical, Dental and Laboratory Supplies	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	487,817.28	487,817.28	-	Medical & dental supplies for student, faculty & staff of the college
1-06-05-110	Procurement of Medical Equipment	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	256,800.00	-	256,800.00	Medical & dental equipment for student, faculty & staff of the college
5-02-03-070	Procurement of Drugs And Medicines	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	334,374.00	334,374.00	-	Medicines for student, faculty & staff of the college
1-06-05-030	Procurement of Information and Communication Technology	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	10,847,524.12	-	10,847,524.12	Computers, projectors and other ICT project
1-06-05-030	Procurement of Information and Communication Technology	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	13,562,736.00	-	13,562,736.00	Computers, projectors and other ICT project
1-08-01-020	Procurement of Computer Software	Fortune Towne & Talisay Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	832,200.00	52,200.00	780,000.00	Quickbooks, SAP Business One 8.82V, Antivirus, windows server etc.
1-06-05-070	Procurement of Communication Equipment	Ajijis Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	Income	48,000.00	48,000.00	-	Two way type radio
1-06-05-130	Procurement of Sports Supplies and Equipment	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	7,186,778.40	6,793,125.60	393,652.80	Sporting goods for 4 campuses
5-02-13-050	Repair and Maintenance- Machinery and Equipment	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	2nd Quarter	GOP	36,324.00	36,324.00	-	Repair of Aircon Units
5-02-13-060	Repair and Maintenance- Motor Vehicle	Four Campuses	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	2nd Quarter	GOP	210,000.00	210,000.00	-	Repair and maintenance of college vehicles
5-02-13-060	Repair and Maintenance- Motor Vehicle	Four Campuses	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GOP	1,345,284.00	1,345,284.00	-	Repair and maintenance of college vehicles

5-02-13-060	Repair and Maintenance- Motor Vehicle	Four Campuses	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	582,960.00	582,960.00	-	Repair and maintenance of college vehicles
5-02-13-050	Repair and Maintenance- Office Equipment	Ajijis, Binabagan & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	18,000.00	18,000.00	-	Repair and Maintenance- Office Equipment
5-02-13-050	Repair and Maintenance- Office Equipment	Ajijis, Binabagan & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	23,400.00	23,400.00	-	Repair and Maintenance- Office Equipment
5-02-99-070	Subscription Expense	Ajijis, Binabagan & Fortune Towne Campus	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	797,409.60	797,409.60	-	Online subscription, journals etc. for college libraries
5-02-99-020	Printing and Publication	Fortune Towne & Talisay Campus	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	304,468.80	304,468.80	-	Printing of annual reports, tarpaulins etc.
5-02-99-020	Printing and Publication	Fortune Towne & Talisay Campus	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	39,720.00	39,720.00	-	Printing of annual reports, tarpaulins etc.
5-02-99-030	Representation Expense	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	GoP	408,000.00	408,000.00	-	Catering Services for major events of the college like Graduation, cosing general assembly, convocation & thanks giving
5-02-99-030	Representation Expense	Four Campuses	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	1,632,000.00	1,632,000.00	-	Catering Services for major events of the college like Graduation, cosing general assembly, convocation & thanks giving
5-02-99-030	Representation Expense	Four Campuses	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	GoP	184,200.00	184,200.00	-	Food for LET inhouse review, intramural & intercampus meet, orientation
5-02-99-030	Representation Expense	Four Campuses	NP-53.9 - Small Value Procurement	1st Quarter	N/A	1st Quarter	1st Quarter	Income	1,024,944.00	1,024,944.00	-	Food for LET inhouse review, intramural & intercampus meet, orientation
5-02-02-020	Training Expense	Ajijis, Fortune Towne & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	GoP	289,472.40	289,472.40	-	Training supplies, materials & food for trainings and seminar conducted by the college
5-02-02-020	Training Expense	Ajijis, Fortune Towne & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	4,914,092.89	4,914,092.89	-	Training supplies, materials & food for trainings and seminar conducted by the college
5-02-99-990	Other Maintenance and operating Expense	Ajijis & Talisay Campus	NP-53.9 - Small Value Procurement	2nd Quarter	N/A	2nd Quarter	2nd Quarter	Income	190,200.00	190,200.00	-	OJT Placement & Monitoring, Adapt a school project etc.
5-02-13-040	Conversion of Existing Chalkboard into White Board	Talisay Campus	NP-53.12 Community Participation	N/A	N/A	1st Quarter	1st Quarter	GoP	300,000.00	300,000.00	-	Upgrading of classroom instruction

5-02-13-040	Enhancement of Accreditation Room	Talisay Campus	NP-53.12 Community Participation	N/A	N/A	1st Quarter	1st Quarter	Income	240,000.00	240,000.00	
5-02-13-040	Enhancement of Cashier's Office	Fortune Towne Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	GOP	40,000.00	40,000.00	
5-02-13-040	Enhancement of Drainage System (Fortune Towne, Alijis & Binabagan Campus)	Fortune Towne, Alijis & Binabagan Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	4,000,000.00	4,000,000.00	
5-02-13-040	Enhancement Of Stairs	Alijis Campus	NP-53.12 Community Participation	N/A	N/A	2nd Quarter	2nd Quarter	Income	144,000.00	144,000.00	
5-02-13-040	Faculty Room (Alijis Campus)	Alijis Campus	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	2,700,000.00	2,700,000.00	
5-02-13-040	Project-Rewiring Of Electrical Lines For Lighting Improvement	Binabagan Campus	NP-53.12 Community Participation	N/A	N/A	2nd Quarter	2nd Quarter	Income	120,000.00	120,000.00	
5-02-13-040	Rehabilitation Of CHMSC Drainage System (Talisay Campus)	Talisay Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GOP	1,000,000.00	1,000,000.00	
5-02-13-040	Repair Of AVR Doors, Door Jamb, & Steps	Fortune Towne Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	GOP	40,000.00	40,000.00	
5-02-13-040	Repair Of College Library Lobby, Tiling Of Porch Reading Area	Fortune Towne Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	GOP	77,000.00	77,000.00	
5-02-13-040	Repair Of Covered Walk And Footwalk	Fortune Towne Campus	NP-53.12 Community Participation	N/A	N/A	2nd Quarter	2nd Quarter	GOP	460,000.00	460,000.00	
5-02-13-040	Repair Of GR (Director's And Registrar's Office)	Fortune Towne Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	GOP	60,000.00	60,000.00	
5-02-13-040	Repair Of Faculty Room CR (M& F)	Fortune Towne Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	GOP	26,000.00	26,000.00	
5-02-13-040	Repair Of Student CR (F & M), IT, RH & CH Building	Fortune Towne Campus	NP-53.12 Community Participation	N/A	N/A	1st Quarter	1st Quarter	GOP	200,000.00	200,000.00	
5-02-13-040	Labor for the Repair of Enciandro Creek Fish Cages	Binabagan Campus	NP-53.12 Community Participation	N/A	N/A	1st Quarter	1st Quarter	Income	23,400.00	23,400.00	
5-02-13-040	Procurement and Installation of Submeters for Priority Structures of the College	Fortune Towne Campus	NP-53.12 Community Participation	N/A	N/A	2nd Quarter	2nd Quarter	Income	480,000.00	480,000.00	
5-02-13-040	Reconstruction Of Accreditation Room	Talisay Campus	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	900,000.00	900,000.00	
5-02-13-040	Repair And Enhancement Of Girls Dorm (Ceiling, Repairing, Cabinets, Bathrooms And Fixtures, Windows, Doors, And Lighting Fixtures)	Talisay Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	GOP	600,000.00	600,000.00	

-	Renovation of Accreditation Room	
-	For security and control	
-	For flood control program	
-	For safety and upgrading	
-	For faculty welfare and work condition	
-	For safety and upgrading of Electrical Lines	
-	For flood control program	
-	For improvement and maintenance	
-	For safety and upgrading	
-	For students safety and protection	
-	For upgrading and development	
-	For health and comfort among faculty members	
-	For students welfare and comfort	
-	For fish laboratory upgrading	
-	For water control and water audit	
-	For physical facilities development	
-	For safety and welfare among dorm occupants	

1-06-04-990	Construction Of Student Center (Binalbagan Campus)	Binalbagan Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	8,000,000.00	-	8,000,000.00	For students welfare and development
1-06-04-990	Lighted Panatlex Signage (School Logo)	Ajlis Campus	Direct Contracting	N/A	N/A	2nd Quarter	2nd Quarter	Income	36,000.00	-	36,000.00	For community information
1-06-04-990	Relocation Of Entrance Gate And Construction Of New Parking Area And Road Network With Canopy (Fortune Towne Campus)	Fortune Towne Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	5,000,000.00	-	5,000,000.00	For physical development and welfare among students and faculty, safe and secure campus
1-06-04-990	Roof Deck	Talisay Campus	Competitive Bidding	2nd Quarter	2nd Quarter	2nd Quarter	2nd Quarter	Income	12,000,000.00	-	12,000,000.00	For accommodation international guests, conferences and seminars
1-06-04-990	Construction of Property/Supply Office	Talisay Campus	Competitive Bidding	1st Quarter	1st Quarter	1st Quarter	1st Quarter	Income	8,500,000.00	-	8,500,000.00	For upgrading and integration of offices
TOTAL									216,277,350.64	96,723,476.88	119,553,873.76	

Prepared by:


Reviewed by:

Approved by:


DR/PERLA G. GUILLENA
 Head, BAC Secretariat


ATTY. JULET D. PASUSTENTO
 Chief Administrative Officer- Finance


ROSALINDA S. TUVILLA
 BAC Chairperson


DR. ANTONIO L. DERAJA
 Vice President for Admin. & Finance


RENATO M. SOROLLA, Ph.D.
 SDC President II