



CARLOS HILADO MEMORIAL STATE COLLEGE
Annual Procurement Plan for FY 2016

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/REI	Sub/Open of Bids	Notice of Award		Contract Signing	Total	
	Procurement of Accountable Forms	Four Campuses	NP-Agency to Agency				MDS	925,000.00	925,000.00	Financial, primarily customized, carbonized official receipts
	Procurement of Computer Software	Four Campuses	NP-SVP				STF	1,977,500.00	617,500.00	Anti virus, Financial Management/Property Management Software/Instructional Operating System
	Procurement of Drugs and Medicines	Four Campuses	NP-SVP				STF	144,110.00	144,110.00	Medical and Dental
	Procurement of Fuel, Oil and Lubricants	Four Campuses	NP-SVP				MDS/STF	249,116.60	249,116.60	
	Procurement of Furniture and Fixtures	Four Campuses	NP-SVP				STF	2,392,380.00	117,000.00	Furnitures for the Two (2) New Academic Buildings (Engineering Technology Green Building - Talisay Campus & Science Technology Green Building - Aljijis Campus)
	Procurement of Various Information and Communication Technology	Four Campuses	Public Bidding				STF	50,033,358.00	910,000.00	Computer and internet Laboratory, and Installation of PABX
	Procurement of Janitorial Services	Four Campuses	Direct Contracting				STF	1,792,800.00	1,792,800.00	
	Procurement of Various Medical, Dental and Laboratory Supplies	Four Campuses	NP-SVP				MDS/STF	661,645.15	661,645.15	
	Procurement of Military, Police and Traffic Supplies	Four Campuses	NP-Shopping				MDS/STF	251,560.00	51,560.00	
	Procurement of Various Office Equipment	Four Campuses	NP-SVP				STF	1,823,948.84	326,381.24	
	Procurement of Various Office Supplies	Four Campuses	NP-Agency to Agency (PS-DBM) & Public Bidding				MDS/STF	23,775,668.20	18,449,893.20	
	Procurement of Other Machinery and Equipment	Four Campuses	NP-SVP				STF	552,250.00	45,500.00	
	Procurement of Other Professional Services	Four Campuses	NP-SVP				MDS/STF	7,150,000.00	7,110,000.00	
	Procurement of Other Supplies and Materials	Four Campuses	Public Bidding				MDS/STF	15,160,115.47	15,008,135.47	
	Procurement of Printing and Publication	Four Campuses	NP-Shopping				MDS/STF	519,490.00	519,490.00	
	Procurement of Repairs and Maintenance-Transportation Equipment	Four Campuses	NP-SVP				MDS/STF	1,143,650.00	1,143,650.00	

	Procurement of Various Representation	Four Campuses	NP-SVP							MDS/STF	2,003,000.00	2,003,000.00	
	Procurement of Security Services	Four Campuses	Direct Contracting							MDS	3,301,023.60	3,301,023.60	
	Procurement of Various Technical and Scientific Equipment	Four Campuses	Public Bidding							STF	8,754,000.00	8,754,000.00	
	Procurement of Various Textbooks and Instructional Materials	Four Campuses	Public Bidding							MDS/STF	5,364,857.00	5,364,857.00	
	Procurement of Disaster Response and Rescue Equipment	Four Campuses	NP-SVP							MDS/STF	324,400.00	324,400.00	485,000.00
	Procurement of Road Networks	Binalbagan & Alijis Campus	NP-SVP							STF	1,700,000.00	1,700,000.00	
	Procurement of Transportation Equipment	Talisay & Fortune Towne Campus	NP-SVP							STF	770,000.00	770,000.00	
	Procurement of Subscription	Libraries-Four Campuses	NP-SVP							STF	4,430,000.00	4,430,000.00	
	Procurement of Water Supply Systems	Talisay & Alijis Campus	Public Bidding							STF	3,156,000.00	3,156,000.00	
	Training & Consultancy Services	Four Campuses	Public Bidding							STF	5,226,000.00	2,726,000.00	2,500,000.00
	Procurement of Sports Equipment	Four Campuses	NP-SVP							STF	140,750.00	140,750.00	
	Procurement of Sewer Systems	Alijis Campus	NP-SVP							STF	1,000,000.00	1,000,000.00	
	Procurement of Advertising (for Career Campaign)	Talisay Campus	NP-Shopping							STF	10,000.00	10,000.00	
	Procurement of Medical Equipment	Alijis Campus	NP-Shopping							STF	25,000.00	25,000.00	
	Procurement of Communication Networks	Alijis & Fortune Towne Campuses	NP-Shopping							STF	214,000.00	48,000.00	166,000.00
	Procurement of Other General Services	Alijis Campus	NP-Shopping							STF	10,000.00	10,000.00	
	Procurement of Repairs and Maintenance-Machinery and Equipment	Alijis & Talisay Campus	NP-Shopping							MDS/STF	269,550.00	269,550.00	
	Procurement of Repairs and Maintenance-Furniture and Fixtures	Alijis Campus	NP-Shopping							STF	16,000.00	16,000.00	
	Procurement of Power Supply Systems	Alijis, Binalbagan, & Fortune Towne Campuses	Public Bidding							STF	6,180,000.00	6,180,000.00	

Procurement of Repairs and Maintenance- Other Property, Plant and Equipment	Alijis Campus	NP-Shopping									100,000.00	100,000.00	100,000.00
REPAIRS AND MAINTENANCE- BUILDINGS AND OTHER STRUCTURES													
Administrative Building	Alijis Campus	Public Bidding									1,000,000.00	1,000,000.00	
Drafting Building	Alijis Campus	Public Bidding									1,000,000.00	1,000,000.00	
Enhancement of South Perimeter Fence	Alijis Campus	Public Bidding									785,665.00	785,665.00	
Enhancement of Faculty Room	Alijis Campus	Public Bidding									1,000,000.00	1,000,000.00	
Enhancement of Foods Trade Building	Alijis Campus	NP-SVP									500,000.00	500,000.00	
Enhancement of Student Lounge	Alijis Campus	NP-SVP									500,000.00	500,000.00	
Enhancement/Conversion of Drafting Classrooms into IT Laboratory	Alijis Campus	NP-SVP									500,000.00	500,000.00	
Enhancement/Repair of Computer Laboratory	Alijis Campus	Public Bidding									1,200,000.00	1,200,000.00	
Establishment of Technical Room/Office (Library)	Alijis Campus	NP-SVP									380,000.00	380,000.00	
Laboratory Renovation	Alijis Campus	Public Bidding									1,200,000.00	1,200,000.00	
Old Administration Building	Alijis Campus	Public Bidding									850,000.00	850,000.00	
Enhancement of Audio-visual Room	Alijis Campus	Public Bidding									1,000,000.00	1,000,000.00	
Classrooms and Facilities	Binalbagan Campus	NP-SVP									500,000.00	500,000.00	
Enhancement of Accounting/Cashier's Office	Binalbagan Campus	NP-SVP									450,000.00	450,000.00	
Glass Windows/panes	Fortune Towne Campus	NP-SVP									500,000.00	500,000.00	
Simulation Room	Fortune Towne Campus	NP-SVP									200,000.00	200,000.00	
Campus Homestay	Talisay Campus	Public Bidding									1,000,000.00	1,000,000.00	
Enhancement of LSAB CR	Talisay Campus	Public Bidding									5,312,391.00	5,312,391.00	
Establishment of Speech Laboratory	Talisay Campus	Public Bidding									6,000,000.00	6,000,000.00	
Installation of Panaflex Lightings at Conference Room	Talisay Campus	NP-Shopping									4,600.00	4,600.00	
Mezzanine of Cashier's & Registrar's Office	Talisay Campus	Public Bidding									2,000,000.00	2,000,000.00	

Strategic Plan Priorities and Bottom Up Budgeting Priorities (Students - Faculty, Association and GASS) covered by Budget Partnership Agreement with Stake Holders.

	Food Court/Canteen	Fortune Towne Campus	Public Bidding								STF	2,000,000.00	2,000,000.00				2,000,000.00	Agreement with Stake Holders.
	Student Activity Center	Fortune Towne Campus	NP-SVP								STF	250,000.00	250,000.00				250,000.00	Agreement with Stake Holders.
	Construction of Audio-Visual Room 2	Talisay Campus	Public Bidding								STF	6,500,000.00	6,500,000.00				6,500,000.00	Agreement with Stake Holders.
	Enhancement of offices for NSTP Office/Ceramics/DRMO/Green Audit Team	Talisay Campus	Public Bidding								STF	2,800,000.00	2,800,000.00				2,800,000.00	Agreement with Stake Holders.
	Expansion/Enhancement of Supply Building	Talisay Campus	Public Bidding								STF	9,000,000.00	9,000,000.00				9,000,000.00	Agreement with Stake Holders.
	Ladies Dormitory (Phase II)	Talisay Campus	Public Bidding								STF	5,000,000.00	5,000,000.00				5,000,000.00	Agreement with Stake Holders.
	Mini Hotel	Talisay Campus	Public Bidding								STF	7,500,000.00	7,500,000.00				7,500,000.00	Agreement with Stake Holders.
	Student Services Building	Talisay Campus	Public Bidding								STF	8,000,000.00	8,000,000.00				8,000,000.00	Agreement with Stake Holders.
	SCHOOL BUILDINGS																	
	Two (2) Storey Academic Building-Science and Technology Green Building	Ajijs Campus	Public Bidding								STF	46,099,999.96	46,099,999.96				46,099,999.96	Ongoing Construction - Duration: 2015-2016
	Academic Building-Criminology and Other Programs	Binaibagan Campus	Public Bidding								MDS/STF	26,748,000.00	26,748,000.00				26,748,000.00	Ongoing Construction - Duration: 2015-2016
	Three (3) Storey Academic Building, Engineering and Technology Green Building	Talisay Campus	Public Bidding								MDS	85,586,034.00	85,586,034.00				85,586,034.00	In Process
	Construction of the Library Science and Academic Building (L-SAB) Annex-Termination Phase	Talisay Campus	Public Bidding								STF	6,000,000.00	6,000,000.00				6,000,000.00	Ongoing Construction - Duration: 2015-2016
	LAND IMPROVEMENT																	
	Student covered footwalk connecting Mechanical Tech. and Drafting Tech	Ajijs Campus	NP-SVP								STF	500,000.00	500,000.00				500,000.00	Strategic Plan Priorities and Bottom Budgeting Priorities (Students - Faculty, Association and GASS) covered by Budget Partnership Agreement with Stake Holders.
	OTHER STRUCTURES																	
	Construction of Bleacher and Stage (by phase)	Ajijs Campus	Public Bidding								STF	2,000,000.00	2,000,000.00				2,000,000.00	Strategic Plan Priorities and Bottom Budgeting Priorities (Students - Faculty, Association and GASS)
	Covered Court	Ajijs Campus	Public Bidding								STF	8,099,715.41	8,099,715.41				8,099,715.41	Strategic Plan Priorities and Bottom Budgeting Priorities (Students - Faculty, Association and GASS)
	Enhancement/Repair of North Gate	Ajijs Campus	Public Bidding								STF	1,200,000.00	1,200,000.00				1,200,000.00	Strategic Plan Priorities and Bottom Budgeting Priorities (Students - Faculty, Association and GASS)
	Covered Court/Gym	Binaibagan Campus	Public Bidding								STF	1,000,000.00	1,000,000.00				1,000,000.00	Strategic Plan Priorities and Bottom Budgeting Priorities (Students - Faculty, Association and GASS)

Campus Gate	Fortune Towne Campus	Public Bidding				STF	1,000,000.00	1,000,000.00	covered by Budget Partnership
Gazebo	Talisay Campus	Public Bidding				STF	1,000,000.00	1,000,000.00	Agreement with Stake Holders.
Swimming Pool	Talisay Campus	Public Bidding				STF	6,000,000.00	6,000,000.00	
Waste water treatment facilities	Talisay Campus	Public Bidding				STF	2,500,000.00	2,500,000.00	
TOTAL MOOE							89,919,083.26	353,771,309.97	
TOTAL CAPITAL OUTLAY								443,690,393.23	
TOTAL MOOE + CAPITAL OUTLAY									

DEFINITION

1. 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.

2. 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 and services.

3. PMO/End User - Unit as proponent of program or project

4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).

6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund

7. Estimated Budget - Agency approved estimate of project/program costs

8. Remarks - brief description of program or project

Remarks
 Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents
 Any remark that will help GPPB track programs and projects

Prepared by:


ROWENA D. PRADO
 Adm./Asst. I/Member-BAC Sec.

Reviewed by:


ATTY. JUVENCIO PASUSTENTO
 Chief Administrative Officer-Finance

Approved by:


SALVADOR B. ZARAGOSA, JR., Ph. D.
 Vice President for Admin. & Finance

Approved by:


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