



CARLOS HILADO MEMORIAL STATE COLLEGE
Annual Procurement Plan for FY 2017

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	MOOE	CO	
	Procurement of Accountable Forms	Four Campuses	NP-Agency to Agency					STF/MDS	1,170,000.00	1,170,000.00		Financial, primarily customized, carbonized official receipts
	Procurement of Advertising	Alijis Campus	NP-Shopping					STF	10,000.00	10,000.00		
	Procurement of Computer Software	Binalbagan & Talisay Campuses	NP-SVP					STF	153,000.00	3,000.00	150,000.00	Anti virus, Student Records Digitization & Google Developer Account
	Procurement of Drugs and Medicines	Four Campuses	NP-SVP					STF	624,054.62	624,054.62		Medical and Dental
	Procurement of Fuel, Oil and Lubricants	Binalbagan, Fortune Towne & Talisay Campuses	NP-SVP					STF/MDS	302,676.00	302,676.00		
	Procurement of Furniture and Fixtures	Alijis & Talisay Campuses	NP-SVP					STF	437,000.00		437,000.00	
	Procurement of Information and Communication Technology Equipment	Four Campuses	Public Bidding					STF	22,660,378.00		22,660,378.00	
	Procurement of Janitorial Services	Alijis & Fortune Towne Campuses	Direct Contracting					STF	419,261.76	419,261.76		
	Procurement of Machinery and Equipment	Four Campuses	Public Bidding					STF	1,920,800.00		1,920,800.00	
	Procurement of Medical Equipment	Alijis, Binalbagan & Fortune Towne Campuses	NP-SVP					STF	291,500.00		291,500.00	

Procurement of Medical, Dental and Laboratory Supplies	Four Campuses	NP-SVP							STF	318,324.57	318,324.57		
Procurement of Military, Police and Traffic Supplies	Binalbagan & Talsay Campuses	NP-SVP							MDS/STF	339,700.00	31,700.00	308,000.00	
Procurement of Office Equipment	Alijs, Fortune Towne & Talsay Campuses	NP-SVP							STF	233,594.00		233,594.00	
Procurement of Office Supplies	Four Campuses	Public Bidding							MDS/STF	4,362,910.79	4,362,910.79		
Procurement of Other Supplies and Materials	Four Campuses	Public Bidding							MDS/STF	51,346,922.17	36,944,159.27	14,402,762.90	
Procurement of Printing and Publication	Alijs, Fortune Towne & Talsay Campuses	NP-SVP							MDS/STF	874,100.64	874,100.64		
Procurement of Repair & Maintenance-Machinery and Equipment	Alijs, Binalbagan & Talsay Campuses	NP-SVP							STF	120,050.00	120,050.00		
Procurement of Repair and Maintenance- Office Equipment	Alijs Campus	NP- Shopping							STF	7,000.00	7,000.00		
Procurement of Repairs and Maintenance-Transportation Equipment	Binalbagan, Fortune Towne & Talsay Campuses	NP-SVP							MDS/STF	1,085,786.00	1,069,786.00	16,000.00	
Procurement of Security Services	Four Campuses	Direct Contracting							MDS/STF	4,810,000.00	4,810,000.00		
Procurement of Sports Equipment	Binalbagan, Fortune Towne & Talsay Campuses	Public Bidding							STF	2,100,962.75	1,999,962.75	101,000.00	
Procurement of Subscription	Four Campuses	NP-SVP							MDS/STF	704,000.00	704,000.00		
Procurement of Technical & Scientific Equipment	Binalbagan & Talsay Campuses	NP-SVP							STF	485,000.00		485,000.00	

Procurement of Textbooks and Instructional Materials	Four Campuses	NP-SVP								MDS/STF	19,523,516.76	11,770,187.76	7,753,329.00	
Procurement of Transportation Equipment	Talisay Campus	Public Bidding								MDS	10,742,000.00		10,742,000.00	
Procurement of Training Supplies and Materials	Alijis & Talisay Campuses	NP-SVP								MDS/STF	701,000.00	701,000.00		
REPAIRS AND MAINTENANCE-BUILDINGS AND OTHER STRUCTURES														
ENHANCEMENT OF ARCHIVES & RECORDS STOCK ROOM	Talisay Campus	NP-SVP								MDS	300,000.00	300,000.00		
ENHANCEMENT OF CAMPUS HOMETEL	Talisay Campus	Public Bidding								MDS	3,000,000.00	3,000,000.00		
ENHANCEMENT OF ELECTRICAL LINES	Fortune Towne Campus	Public Bidding								MDS	1,000,000.00	1,000,000.00		
ENHANCEMENT OF GATE 1 ALONG COLLEGE GYM	Talisay Campus	NP-SVP								MDS	80,000.00	80,000.00		
ENHANCEMENT OF OLD LIBRARY (PHASE II) FORTUNE TOWNE	Fortune Towne Campus	NP-SVP								MDS	250,000.00	250,000.00		
PROPOSED ELECTRICAL CONNECTION FROM FLAGPOLE TO GUARD HOUSE FOR ADMIN. SOUND SYSTEM.	Talisay Campus	NP-SVP								MDS	35,930.50	35,930.50		
PROPOSED FIRE EXIT @ RM. 118,119, & 120 LSAB	Talisay Campus	NP-SVP								MDS	40,000.00	40,000.00		
REPAIR & ENHANCEMENT OF FACULTY ROOM	Binalbagan Campus	NP-SVP								MDS	500,000.00	500,000.00		
REPAIR & ENHANCEMENT OF PRINCIPAL'S COTTAGE/CRIM COTTAGE	Binalbagan Campus	Public Bidding								MDS	2,500,000.00	2,500,000.00		
REPAIR AND ENHANCEMENT OF DEANS OFFICE	Binalbagan Campus	NP-SVP								MDS	300,000.00	300,000.00		
REPAIR AND MAINTENANCE OF CAGE MODULE	Binalbagan Campus	NP-SVP								STF	20,000.00	20,000.00		
ENHANCEMENT OF CERAMIC BUILDING (TALISAY CAMPUS)	Talisay Campus	NP-SVP								MDS	684,651.00	684,651.00		
ENHANCEMENT OF DRAFTING BUILDING	Alijis Campus	Public Bidding								MDS	2,000,000.00	2,000,000.00		

	ENHANCEMENT OF LSAB CEILING(3RD & 4TH FLOOR) TALISAY	Talisay Campus	NP-SVP							MDS	900,000.00	900,000.00	
	ENHANCEMENT OF RM. 211,212 & 213 LSAB BUILDING- TALISAY	Talisay Campus	NP-SVP							MDS	595,446.00	595,446.00	
	GLASS WINDOW PANES I.T. BUILDING	Fortune Towne Campus	NP-SVP							MDS	500,000.00	500,000.00	
	REPAIR & MAINTENANCE OF CLASSROOM ROOFING & CEILING	Binalbagan Campus	NP-SVP							MDS	242,242.50	242,242.50	
	SCHOOL BUILDINGS												
	14 CLASSROOM ACADEMIC BUILDING	Binalbagan Campus	Public Bidding							MDS	25,955,000.00		25,955,000.00
	CONSTRUCTION OF 4 STOREY 20 CLASSROOM ACADEMIC BUILDING (WITH FOOD COURT) (PHASE I)	Fortune Towne Campus	Public Bidding							MDS	16,000,000.00		16,000,000.00
	CONSTRUCTION OF 5 STOREY ACADEMIC BUILDING (REPLACEMENT OF DILAPIDATED MARCOS TYPEBUILDING) PHASE 1	Alijis Campus	Public Bidding							MDS	10,000,000.00		10,000,000.00
	FOUR STOREY LSAB ANNEX-TERMINATION PHASE	Talisay Campus	Public Bidding							STF	7,325,656.00		7,325,656.00
	OTHER STRUCTURES												
	AUGMENTATION OF THREE CAMPUS COMFORT ROOM	Binalbagan Campus	Public Bidding							STF	1,000,000.00		1,000,000.00
	COMPLETION OF COLLEGE DORMITORY	Talisay Campus	Public Bidding							STF	6,393,155.77		6,393,155.77
	CONSTRUCTION OF CAMPUS FOOD COURT	Alijis Campus	Public Bidding							STF	2,500,000.00		2,500,000.00
	CONSTRUCTION OF CONCRETE VAULT FOR ASBESTOS DISPOSAL	Talisay Campus	NP-SVP							STF	250,000.00		250,000.00
	CONSTRUCTION OF MALE AND FEMALE DORMITORY	Alijis Campus	Public Bidding							STF	2,000,000.00		2,000,000.00
	CONSTRUCTION OF STUDENT SERVICE CENTER	Talisay Campus	Public Bidding							MDS	15,000,000.00		15,000,000.00
	CONSTRUCTION OF SUPPLY OFFICE	Talisay Campus	Public Bidding							STF	8,232,988.76		8,232,988.76
	INSTALLATION OF AUTOMATIC FIRE SUPPRESSION SYSTEM	Fortune Towne Campus	NP-SVP							STF	700,000.00		700,000.00

SERVICE AREA FOR REGISTRAR & CASHIERS OFFICE	Fortune Towne Campus	NP-SVP				STF	500,000.00	500,000.00	
TOTAL MOOE							79,190,444.16	155,358,164.43	
TOTAL CAPITAL OUTLAY									
TOTAL MOOE + CAPITAL OUTLAY							234,548,608.59		

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.

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

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

Breakdown into mooe and co for tracking purposes; alligned with budget documents

8. Remarks - brief description of program or project

Any remark that will help GPPB track programs and projects

Prepared by:


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

Reviewed by:


JERKY S. GUMATA
 Accountant Local Budget Officer


ROSALINDA S. TUVILLA
 BAC Chairman


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

Approved by:


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