

AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
Bunawan, Agusan del Sur

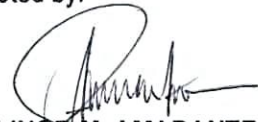
SUMMARY OF ANNUAL PROCUREMENT PLAN (APP) FOR CY 2018

FUNDING SOURCE	MOOE	C.O.	TOTAL
General Appropriation Act (GAA)	6,102,952.71	104,582,150.00	110,685,102.71
Special Trust Fund (STF)	8,146,174.40	4,909,843.04	13,056,017.44
Fiduciary Fund (FF)	4,337,642.33	2,637,914.00	6,975,556.33
Revolving Fund (RF)	3,241,938.00	95,000.00	3,336,938.00
Income Generating Project (IGP)	2,864,450.00	1,800,000.00	4,664,450.00
Grand Total	24,693,157.44	114,024,907.04	138,718,064.48


Prepared by:


RUTH S. DESAMPARO, MPA
OIC, Supply Office



Noted by:


ELINOR M. AMARANTE
Budget Officer

Recommending Approval:


BELEN S. DELA PEÑA, Ph.D.
BAC Chairperson

Approved by:


JUARLITO V. GARCINES, Ph.D.
SUC President II 

AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

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ANNUAL PROCUREMENT PLAN FY 2018

CODE	PROCUREMENT PROGRAM/PROJECT	PMO/END- USER	SCHEDULE FOR EACH PROCUREMENT ACTIVITY					Estimated Budget (Php)			REMARKS (Brief description of Program/Project)	
			MODE OF PROCUREMENT	ADS/POST OF IB/REI	SUB/OPEN OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING	SOURCE OF FUND	TOTAL	MOOE		Capital Outlay
	Common Use Supplies and Equipment	Various Offices	Agency to Agency	To be purchased Quarterly				GAA	790,838.71	730,188.71	60,650.00	Common Use Supplies and Equipment
	Office Supplies and Equipment	ESGP-PA	Small - Value Procurement	January	January	January	January	GAA	334,814.00	119,814.00	215,000.00	Office Supplies and Equipment
	ICT Complex with e-Library	Physical Plant and Development	Competitive Bidding	March	March	March	March	GAA	94,094,000.00		94,094,000.00	ICT Complex with e-Library
	Construction of Student Center	Physical Plant and Development	Competitive Bidding	March	March	March	March	GAA	5,000,000.00		5,000,000.00	Construction of Student Center
	Rehabilitation of ASSCAT Track and Field	Physical Plant and Development	Competitive Bidding	March	March	March	March	GAA	5,000,000.00		5,000,000.00	Rehabilitation of ASSCAT Track and Field
	Spare Parts and Accessories	Motorpool	Small - Value Procurement	January	January	January	January	GAA	520,450.00	385,450.00	135,000.00	Spare Parts and Accessories
	Cleaning Supplies and Materials	General Services	Small - Value Procurement	March	March	March	March	GAA	199,020.00	145,020.00	54,000.00	Cleaning Supplies and Materials
	Electrical Materials	General Services	Small - Value Procurement	March	March	March	March	GAA	30,500.00	30,500.00		Electrical Materials
	Repair and Maintenance	General Services	Small - Value Procurement	March	March	March	March	GAA	40,530.00	40,530.00		Repair and Maintenance
	Office Supplies and Equipment	General Services	Small - Value Procurement	March	March	March	March	GAA	35,950.00	12,450.00	23,500.00	Office Supplies and Equipment
	Accountable Forms	Cashier	Direct Contracting	January	January	January	January	GAA	100,000.00	100,000.00		Accountable Forms
	Gasoline, Water and Electricity Expenses	Administration	Direct Contracting	January	January	January	January	GAA	1,737,000.00	1,737,000.00		Gasoline, Water and Electricity Expenses
	Professional Services (Legal and Auditing)	Administration	Small - Value Procurement	January	January	January	January	GAA	481,000.00	481,000.00		Professional Services (Legal and Auditing)
	Repair and Maintenance (School Bldg, Office Equipment, Motor Vehicles, Furniture and Fixtures)	Administration	Small - Value Procurement	January	January	January	January	GAA	1,535,000.00	1,535,000.00		Repair and Maintenance (School Bldg, Office Equipment, Motor Vehicles, Furniture and Fixtures)
	Taxes, Insurance Premium and other Fees	Administration	Direct Contracting	January	January	January	January	GAA	467,000.00	467,000.00		Taxes, Insurance Premium and other Fees
	Other Maintenance and Operating Expenses	Administration	Small - Value Procurement	January	January	January	January	GAA	319,000.00	319,000.00		Other Maintenance and Operating Expenses
								Sub-total	110,685,102.71	6,102,952.71	104,582,150.00	
	Laboratory Supplies and Equipment	Physics Laboratory	Small - Value Procurement	March	March	March	March	STF	713,620.44	652,277.40	61,343.04	Laboratory Supplies and Equipment

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			MODE OF PROCUREMENT	ADS/POST OF IB/REI	SUB/OPEN OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING	SOURCE OF FUND	TOTAL	MOOE	Capital Outlay	
	Repair of Biology Laboratory	Biology Laboratory	Small - Value Procurement	April	April	April	April	STF	550,000.00	550,000.00		Repair of Biology Laboratory
	Laboratory Supplies and Equipment	Biology Laboratory	Small - Value Procurement	January	January	January	January	STF	1,001,700.00	43,700.00	958,000.00	Laboratory Supplies and Equipment
	Outsourcing of Security Guards	Security Services	Public Bidding	January	January	January	January	STF	3,360,000.00	3,360,000.00		Outsourcing of Security Guards
	Traffic Supplies and Materials	Security Services	Small - Value Procurement	January	January	January	January	STF	38,000.00	38,000.00		Traffic Supplies and Materials
	JAIRD Printing	Journal on Agro-industrial Research and Development (JAIRD)	Small - Value Procurement	April	April	April	April	STF	240,000.00	240,000.00		JAIRD Printing
	Web Hosting	Journal on Agro-industrial Research and Development (JAIRD)	Small - Value Procurement	April	April	April	April	STF	15,000.00	15,000.00		Web Hosting
	Domain Name	Journal on Agro-industrial Research and Development (JAIRD)	Small - Value Procurement	April	April	April	April	STF	15,000.00	15,000.00		Domain Name
	Desktop Computer and Accessories	Journal on Agro-industrial Research and Development (JAIRD)	Small - Value Procurement	April	April	April	April	STF	36,000.00	15,000.00	21,000.00	Desktop Computer and Accessories
	Office Equipment, Furniture and Fixtures	Office of the Student Affairs	Small - Value Procurement	January	January	January	January	STF	168,250.00	126,250.00	42,000.00	Office Equipment, Furniture and Fixtures
	Student Handbook	Office of the Student Affairs	Small - Value Procurement	January	January	January	January	STF	103,250.00	103,250.00		Student Handbook
	Medallion, Plaques and Ribbons for Graduation	Office of the Student Affairs	Small - Value Procurement	January	January	January	January	STF	61,770.00	61,770.00		Medallion, Plaques and Ribbons for Graduation
	Advertisement Expenses	Office of the Student Affairs	Small - Value Procurement	February	February	February	February	STF	55,400.00	55,400.00		Advertisement Expenses
	Kitchen Supplies and Equipment	Guest House	Small - Value Procurement	January	January	January	January	STF	123,855.00	68,855.00	55,000.00	Kitchen Supplies and Equipment
	Office Equipment, Furniture and Fixtures	Extension Office	Small - Value Procurement	February	February	February	February	STF	110,500.00	62,500.00	48,000.00	Office Equipment, Furniture and Fixtures
	Medical Supplies	Extension Office	Small - Value Procurement	January	January	January	January	STF	5,430.00	5,430.00		Medical Supplies
	Common Use Supplies and Office Equipment	MIS Office	Small - Value Procurement	January	January	January	January	STF	271,367.00	44,367.00	227,000.00	Common Use Supplies and Office Equipment
	Supplies and Equipment	ASSCAT Satellite Campus	Small - Value Procurement	April	April	April	April	STF	381,226.00	183,726.00	197,500.00	Supplies and Equipment

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			MODE OF PROCUREMENT	ADS/POST OF IB/REI	SUB/OPEN OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING	SOURCE OF FUND	TOTAL	MOOE	Capital Outlay	
	Repair and Maintenance	ASSCAT Satellite Campus	Small - Value Procurement	January	January	January	January	STF	36,942.00	36,942.00		Repair and Maintenance
	Bluebook and Test Paper Production	Reproduction Services	Small - Value Procurement	January	January	January	January	STF	434,707.00	434,707.00		Bluebook and Test Paper Production
	Repair and Maintenance of Copier Machines	Reproduction Services	Small - Value Procurement	January	January	January	January	STF	59,400.00	59,400.00		Repair and Maintenance of Copier Machines
	P.E T-shirt Uniform	BMO	Small - Value Procurement	May	May	May	May	STF	1,008,000.00	1,008,000.00		P E T-shirt Uniform
	NSTP T-shirt Uniform	BMO	Small - Value Procurement	May	May	May	May	STF	315,000.00	315,000.00		NSTP T-shirt Uniform
	Accountable Forms	Cashier	Direct Contracting	January	January	January	January	STF	651,600.00	651,600.00		Accountable Forms
	Passenger Van	Administration	Competitive Bidding	January	January	January	January	STF	3,300,000.00		3,300,000.00	Passenger Van
								Sub-total	13,056,017.44	8,146,174.40	4,909,843.04	
	Office Supplies and Equipment	NSTP	Small - Value Procurement	January	January	January	January	FF	79,354.75	51,354.75	28,000.00	Office Supplies and Equipment
	Medical Supplies	NSTP	Small - Value Procurement	January	January	January	January	FF	36,550.00	36,550.00		Medical Supplies
	Military and Instructional Materials	NSTP	Small - Value Procurement	January	January	January	January	FF	5,900.00	5,900.00		Military and Instructional Materials
	Band Instrument and Supplies	NSTP	Small - Value Procurement	January	January	January	January	FF	20,000.00	20,000.00		Band Instrument and Supplies
	Repair and Maintenance	NSTP	Small - Value Procurement	January	January	January	January	FF	13,745.00	13,745.00		Repair and Maintenance
	Furniture and Fixture	NSTP	Small - Value Procurement	January	January	January	January	FF	15,500.00	15,500.00		Furniture and Fixture
	Instruments, Costumes and Uniforms	Sports and Socio Cultural Center	Small - Value Procurement	March	March	March	March	FF	100,200.00	100,200.00		Instruments, Costumes and Uniforms
	Sports Materials	Sports and Socio Cultural Center	Small - Value Procurement	May	May	May	May	FF	73,800.00	58,800.00	15,000.00	Sports Materials
	Supplies and Materials	Sports and Socio Cultural Center	Small - Value Procurement	February	February	February	February	FF	163,362.00	163,362.00		Supplies and Materials
	Furniture and Fixture	Sports and Socio Cultural Center	Small - Value Procurement	February	February	February	February	FF	165,900.00	73,900.00	92,000.00	Furniture and Fixture
	Laboratory Supplies and Equipment	College of Agriculture	Small - Value Procurement	February	February	February	February	FF	559,658.50	86,244.50	473,414.00	Laboratory Supplies and Equipment

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			MODE OF PROCUREMENT	ADS/POST OF IB/REI	SUB/OPEN OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING	SOURCE OF FUND	TOTAL	MOOE	Capital Outlay	
	Repair and Maintenance (Grills, Ceiling Fan, Gutter, Repainting, Ceiling Repair, Flourescent Bulb)	College of Agriculture	Small - Value Procurement	January	January	January	January	FF	170,000.00	170,000.00		Repair and Maintenance (Grills, Ceiling Fan, Gutter, Repainting, Ceiling Repair, Flourescent Bulb)
	Repair and Maintenance (Plumbing System, Door and Window Screen, Storage Room)	College of Agriculture	Small - Value Procurement	January	January	January	January	FF	100,000.00	100,000.00		Repair and Maintenance (Plumbing System, Door and Window Screen, Storage Room)
	Cabinet	College of Agriculture	Small - Value Procurement	January	January	January	January	FF	45,000.00		45,000.00	Cabinet
	Card Printer Consumables	BMO	Small - Value Procurement	March	March	March	March	FF	198,750.00	198,750.00		Card Printer Consumables
	DSLR Camera	BMO	Small - Value Procurement	March	March	March	March	FF	35,000.00		35,000.00	DSLR Camera
	Printing of School Papers	School Publication	Small - Value Procurement	April	April	April	April	FF	641,480.00	641,480.00		Printing of School Papers
	Office Supplies and Equipment	School Publication	Small - Value Procurement	February	February	February	February	FF	44,589.00	14,589.00	30,000.00	Office Supplies and Equipment
	Furniture and Fixture	School Publication	Small - Value Procurement	February	February	February	February	FF	20,000.00	20,000.00		Furniture and Fixture
	Office Equipment	Speech Laboratory	Small - Value Procurement	June	June	June	June	FF	64,500.00	24,500.00	40,000.00	Office Equipment
	Books and Instructional Materials	College Library	Small - Value Procurement	April	April	April	April	FF	710,000.00	710,000.00		Books and Instructional Materials
	Common Use Supplies	College Library	Small - Value Procurement	January	January	January	January	FF	30,366.00	30,366.00		Common Use Supplies
	Electrical Supplies and Materials	College Library	Small - Value Procurement	January	January	January	January	FF	18,700.00	18,700.00		Electrical Supplies and Materials
	Office Equipment	College Library	Small - Value Procurement	April	April	April	April	FF	74,686.00	24,686.00	50,000.00	Office Equipment
	Furniture and Fixtures	College Library	Small - Value Procurement	January	January	January	January	FF	300,000.00		300,000.00	Furniture and Fixtures
	Repair and Maintenance	College Library	Small - Value Procurement	January	January	January	January	FF	4,500.00	4,500.00		Repair and Maintenance
	Landscaping	College Library	Small - Value Procurement	January	January	January	January	FF	50,000.00	50,000.00		Landscaping
	Maintenance for Photocopier	College Library	Small - Value Procurement	January	January	January	January	FF	13,500.00	13,500.00		Maintenance for Photocopier
	ICT Laboratory Supplies and Equipment	ASSCAT Satellite Campus	Small - Value Procurement	April	April	April	April	FF	540,000.00		540,000.00	ICT Laboratory Supplies and Equipment

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			MODE OF PROCUREMENT	ADS/POST OF IB/REI	SUB/OPEN OF BIDS	NOTICE OF AWARD	CONTRACT SIGNING	SOURCE OF FUND	TOTAL	MOOE	Capital Outlay	
	Computer Table (Laboratory)	ASSCAT Satellite Campus	Small - Value Procurement	April	April	April	April	FF	40,000.00		40,000.00	Computer Table (Laboratory)
	Internet Subscription	ASSCAT Satellite Campus	Small - Value Procurement	April	April	April	April	FF	24,000.00	24,000.00		Internet Subscription
	Repair and Maintenance for IT Equipment	ASSCAT Satellite Campus	Small - Value Procurement	January	January	January	January	FF	17,400.00	17,400.00		Repair and Maintenance for IT Equipment
	Laboratory Supplies and Equipment	Physics Laboratory	Small - Value Procurement	March	March	March	March	FF	105,700.00	65,700.00	40,000.00	Laboratory Supplies and Equipment
	Laboratory Supplies and Equipment	Chemistry Laboratory	Small - Value Procurement	February	February	February	February	FF	121,617.00	103,117.00	18,500.00	Laboratory Supplies and Equipment
	Laboratory Supplies and Materials	Biology Laboratory	Small - Value Procurement	January	January	January	January	FF	226,100.00	226,100.00		Laboratory Supplies and Materials
	Laboratory Supplies and Materials	TLE Laboratory	Small - Value Procurement	January	January	January	January	FF	57,480.00	57,480.00		Laboratory Supplies and Materials
	Repair (Ceiling and Floor, Flourescent Lamp, Additional Sink and Faucet)	TLE Laboratory	Small - Value Procurement	January	January	January	January	FF	45,000.00	45,000.00		Repair (Ceiling and Floor, Flourescent Lamp, Additional Sink and Faucet)
	Common Use Supplies	ICT	Small - Value Procurement	January	January	January	January	FF	4,800.00	4,800.00		Common Use Supplies
	Internet Subscription	ICT	Small - Value Procurement	January	January	January	January	FF	600,000.00	600,000.00		Internet Subscription
	Repair and Maintenance for IT Equipment and Software	ICT	Small - Value Procurement	January	January	January	January	FF	200,000.00	200,000.00		Repair and Maintenance for IT Equipment and Software
	Office Equipment, Furniture and Fixtures	ICT	Small - Value Procurement	January	January	January	January	FF	200,000.00		200,000.00	Office Equipment, Furniture and Fixtures
	ICT Supplies and Equipment	ICT	Small - Value Procurement	January	January	January	January	FF	371,750.00	180,750.00	191,000.00	ICT Supplies and Equipment
	Desktop Computer (Intel Core i3 Processor with Complete Accessories)	ICT	Small - Value Procurement	January	January	January	January	FF	500,000.00		500,000.00	Desktop Computer (Intel Core i3 Processor with Complete Accessories)
	Common Use Supplies	Registrar's Office	Small - Value Procurement	January	January	January	January	FF	166,668.08	166,668.08		Common Use Supplies
								Sub-total	6,975,556.33	4,337,642.33	2,637,914.00	
	Agricultural Supplies	Rubber Production Project	Small - Value Procurement	March	March	March	March	RF	119,250.00	119,250.00		Agricultural Supplies
	Repair and Maintenance (Land Improvement)	Rubber Production Project	Small - Value Procurement	January	January	January	January	RF	45,800.00	45,800.00		Repair and Maintenance (Land Improvement)
	Agricultural Supplies	Hillyland Production	Small - Value Procurement	January	January	January	January	RF	148,000.00	148,000.00		

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	Agricultural Supplies, Materials and Equipment	Vegetable Production	Small - Value Procurement	February	February	February	February	RF	99,290.00	64,290.00	35,000.00	Agricultural Supplies, Materials and Equipment
	Agricultural Supplies	Mushroom Production	Small - Value Procurement	February	February	February	February	RF	33,400.00	33,400.00		Agricultural Supplies
	Repair and Maintenance (Other Structure)	Mushroom Production	Small - Value Procurement	February	February	February	February	RF	16,260.00	16,260.00		Repair and Maintenance (Other Structure)
	Supplies and Materials	Horticulture Nursery	Small - Value Procurement	February	February	February	February	RF	32,370.00	32,370.00		Supplies and Materials
	Laboratory Supplies and Equipment	Plant Tissue Culture Laboratory	Small - Value Procurement	January	January	January	January	RF	111,400.00	51,400.00	60,000.00	Laboratory Supplies and Equipment
	Repair (Roofing and Sidings)	Greenhouse	Small - Value Procurement	January	January	January	January	RF	20,000.00	20,000.00		Repair (Roofing and Sidings)
	Supplies and Materials	Vermiculture	Small - Value Procurement	January	January	January	January	RF	10,000.00	10,000.00		Supplies and Materials
	Repair of Roofing	Vermiculture	Small - Value Procurement	January	January	January	January	RF	10,000.00	10,000.00		Repair of Roofing
	Agricultural Supplies and Materials	Large Ruminants	Small - Value Procurement	January	January	January	January	RF	24,123.00	24,123.00		Agricultural Supplies and Materials
	Repair and Maintenance (Other Structure)	Large Ruminants	Small - Value Procurement	January	January	January	January	RF	39,450.00	39,450.00		Repair and Maintenance (Other Structure)
	Agricultural Supplies and Materials	Small Ruminants	Small - Value Procurement	January	January	January	January	RF	8,700.00	8,700.00		Agricultural Supplies and Materials
	Repair and Maintenance (Fencing)	Small Ruminants	Small - Value Procurement	January	January	January	January	RF	5,900.00	5,900.00		Repair and Maintenance (Fencing)
	Animal/Zoology Supplies	Poultry Project	Small - Value Procurement	January	January	January	January	RF	1,352,610.00	1,352,610.00		Animal/Zoology Supplies
	Agricultural Supplies and Materials	Poultry Project	Small - Value Procurement	January	January	January	January	RF	5,700.00	5,700.00		Agricultural Supplies and Materials
	Animal/Zoology Supplies	Swine Project	Small - Value Procurement	January	January	January	January	RF	22,500.00	22,500.00		Animal/Zoology Supplies
	Agricultural Supplies and Materials	Swine Project	Small - Value Procurement	January	January	January	January	RF	668,740.00	668,740.00		Agricultural Supplies and Materials
	Agricultural Supplies and Materials	Municipal Tilapia Hatchery Project	Small - Value Procurement	January	January	January	January	RF	13,710.00	13,710.00		Agricultural Supplies and Materials
	Animal/Zoology Supplies	Aquaculture Project	Small - Value Procurement	January	January	January	January	RF	29,875.00	29,875.00		Animal/Zoology Supplies
	Agricultural Supplies and Materials	Aquaculture Project	Small - Value Procurement	January	January	January	January	RF	101,160.00	101,160.00		Agricultural Supplies and Materials


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	Supplies and Materials	Water Refilling Station	Small - Value Procurement	January	January	January	January	RF	93,200.00	93,200.00		Supplies and Materials
	Repainting and Repair of Dormitory	College Dormitory	Small - Value Procurement	January	January	January	January	RF	280,000.00	280,000.00		Repainting and Repair of Dormitory
	Water and Electricity Expenses	College Dormitory	Small - Value Procurement	January	January	January	January	RF	37,500.00	37,500.00		Water and Electricity Expenses
	Emergency Lights	College Dormitory	Small - Value Procurement	January	January	January	January	RF	8,000.00	8,000.00		Emergency Lights
								Sub-total	3,336,938.00	3,241,938.00	95,000.00	
	Agricultural Supplies	Oil Palm Project	Small - Value Procurement	April	April	April	April	IGP	845,600.00	845,600.00		Agricultural Supplies
	Gasoline, Oil and Lubricant	Oil Palm Project	Small - Value Procurement	January	January	January	January	IGP	128,000.00	128,000.00		Gasoline, Oil and Lubricant
	Agricultural Supplies	Corn Production	Small - Value Procurement	January	January	January	January	IGP	503,500.00	503,500.00		Agricultural Supplies
	Agricultural Supplies, Materials and Equipment	Rice Production	Small - Value Procurement	January	January	January	January	IGP	1,457,350.00	1,357,350.00	100,000.00	Agricultural Supplies, Materials and Equipment
	Gasoline, Oil and Lubricant	Rice Production	Small - Value Procurement	January	January	January	January	IGP	12,000.00	12,000.00		Gasoline, Oil and Lubricant
	Repair and Maintenance (Machineries)	Rice Production	Small - Value Procurement	January	January	January	January	IGP	18,000.00	18,000.00		Repair and Maintenance (Machineries)
	All Terrain Vehicle/Sports Utility Vehicle (SUV)	Administration	Competitive Bidding	January	January	January	January	IGP	1,700,000.00		1,700,000.00	All Terrain Vehicle/Sports Utility Vehicle (SUV)
								Sub-total	4,664,450.00	2,864,450.00	1,800,000.00	
								Grand Total	138,718,064.48	24,693,157.44	114,024,907.04	

Prepared by:


RUTH S. DESAMPARO, MPA
BAC Secretariat

Recommending Approval


BELEN S. DELA PEÑA, Ph.D.
BAC Chairperson

Approved by:


JUARLITO V. GARCINES, Ph.D.
SUC President II