

AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Bunawan, Agusan del Sur

ANNUAL PROCUREMENT PLAN FOR F.Y. 2025

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Maintenance and Other Operating Expenses (MOOE)												
	Training & Scholarship Expenses												
	Training Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	3,560,000.00	3,560,000.00		Training Expenses
	Supplies and Materials												
	Office Supplies	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	1,893,000.00	1,893,000.00		Office Supplies
	Accountable Forms	Cashiers Office	No	Direct Contracting	N/A	N/A	January	January	GoP	150,000.00	150,000.00		Accountable Forms
	Animal/Zoological Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	225,000.00	225,000.00		Animal/Zoological Supplies Expenses
	Drugs and Medicines Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	405,000.00	405,000.00		Drugs and Medicines Expenses
	Medical, Dental & Laboratory Supplies Expenses	Health & Wellness	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	400,000.00	400,000.00		Medical, Dental & Laboratory Supplies Expenses
	Fuel, Oil & Lubricants Expenses	Various Offices	No	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	January	January	GoP	1,164,000.00	1,164,000.00		Fuel, Oil & Lubricants Expenses
	Agricultural and Marine Supplies	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	367,000.00	367,000.00		Agricultural and Marine Supplies
	Textbooks and Instructional Materials Expenses:												
	Additional printed references for the programs offered for the College of Engineering and Industrial Technology	Learning Resource Center	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	965,985.00	965,985.00		Additional printed references for the programs offered for the College of Engineering and Industrial Technology
	Additional printed references for the program offered for College of teacher Education and College of Computing Information Sciences	Learning Resource Center	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	534,015.00	534,015.00		Additional printed references for the program offered for College of teacher Education and College of Computing Information Sciences
	Chemical and Filtering Supplies	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Chemical and Filtering Supplies
	Other Supplies Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	3,740,000.00	3,740,000.00		Other Supplies Expenses
	Utility Expenses												
	Water Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	249,000.00	249,000.00		Water Expenses
	Electricity Expenses	Various Offices	No	Direct Contracting	January	January	January	January	GoP	14,599,000.00	14,599,000.00		Electricity Expenses
	Communication Expenses												
	Postage & Courier Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	87,000.00	87,000.00		Postage & Courier Services
	Mobile	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	252,000.00	252,000.00		Mobile
	Internet Subscription Services	Digital Transformation Center	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	3,000,000.00	3,000,000.00		Internet Subscription Expenses
	Awards/ Rewards and Prizes												
	Rewards & Incentives	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Rewards & Incentives
	Survey, Research, Exploration & Development Expenses												
	Research, Exploration and Development Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	1,838,000.00	1,838,000.00		Research, Exploration and Development Expenses
	Locally Funded Projects:												
	1. Design Development of Small Scale Machinery for Oil Palm (Harvesting to Waste Utilization)												
	Development of a mechanical Fresh Fruit Bunch Harvester	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Development of a mechanical Fresh Fruit Bunch Harvester
	Development of oil palm fruit quality detector	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,000,000.00	1,000,000.00		Development of oil palm fruit quality detector
	Development of a Small Scale Oil palm Processing Plant	Research Services	No	Competitive Bidding	January	January	January	January	GoP	5,000,000.00	5,000,000.00		Development of a Small Scale Oil palm Processing Plant
	Design and development of bio-reactor for composting solid waste from oil palm plantation (small-scale)	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,500,000.00	1,500,000.00		Design and development of bio-reactor for composting solid waste from oil palm plantation (small-scale)
	Design and development of fermenting chamber for sludge and other liquid wastes generated from oil palm plantation	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,000,000.00	1,000,000.00		Design and development of fermenting chamber for sludge and other liquid wastes generated from oil palm plantation
	Handicraft development from Oil Palm waste Biomass	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,000,000.00	1,000,000.00		Handicraft development from Oil Palm waste Biomass

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	2. Soil Nutrient Enhancement of Known High-valued crops for Food-Sustainable Future and Climate Resilient Agriculture in Agusan del Sur												
	Representation Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Representation Expenses
	Research Writeshop	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Research Writeshop
	Laboratory Analysis	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,800,000.00	1,800,000.00		Laboratory Analysis
	Organic and Inorganic Fertilizer	Research Services	No	Competitive Bidding	January	January	January	January	GoP	4,628,000.00	4,628,000.00		Organic and Inorganic Fertilizer
	Trainings:												
	Intellectual Property, Technology and Product Development	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	400,000.00	400,000.00		Intellectual Property, Technology and Product Development
	Training on Soils and Crops Management with and without IoT	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	400,000.00	400,000.00		Training on Soils and Crops Management with and without IoT
	Training on Technology Transfer and Extension	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	400,000.00	400,000.00		Training on Technology Transfer and Extension
	Benchmarking on Soil Improvement, Management and Climate Resilience Soil Dynamics	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	399,640.00	399,640.00		Benchmarking on Soil Improvement, Management and Climate Resilience Soil Dynamics
	Publication, Printing and Binding Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Publication, Printing and Binding Expenses
	3. Biodiversity-Conservation, Assessment, and Rehabilitation of Wetlands Ecology (BioCaRE of Wet Ecology)												
	Communication Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	206,976.00	206,976.00		Communication Expenses
	Transportation	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Transportation
	Supplies and Materials:												
	Various Electronic Supplies and Equipment	Research Services	No	Competitive Bidding	January	January	January	January	GoP	1,761,000.00	1,761,000.00		Various Electronic Supplies and Equipment
	Hardware Supplies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	768,000.00	768,000.00		Hardware Supplies
	ICT Equipment	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	401,000.00	401,000.00		ICT Equipment
	Other Supplies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	70,000.00	70,000.00		Other Supplies
	Sample Analysis	Research Services	No	Competitive Bidding	January	January	January	January	GoP	2,000,000.00	2,000,000.00		Sample Analysis
	Representation Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	800,000.00	800,000.00		Representation Expenses
	Training and Seminars	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Training and Seminars
	Contingencies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	364,072.00	364,072.00		Contingencies
	4. Advancing Agri-Tech Commercialization through the Development and Optimization of Small Scale Machineries for Cacao												
	Mobile Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	50,000.00	50,000.00		Mobile Expenses
	Office Supplies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	300,000.00	300,000.00		Office Supplies
	Agricultural Supplies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Agricultural Supplies
	Other Supplies and Materials	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Other Supplies and Materials
	Printing and Publication Services	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Printing and Publication Services
	Representation Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Representation Expenses
	Technical and Scientific Equipment	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Technical and Scientific Equipment
	Rent/Lease Expenses	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Rent/Lease Expenses
	5. Flood Alert System Technology (FAST): Prototyping an interactive long-range hydrometric system for a localized threshold-based flood monitoring and warning system.												
	Hardware Materials	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Hardware Materials
	Electronics Materials	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Electronics Materials
	Electrical Materials	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Electrical Materials
	Network Server Subscription	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		Network Server Subscription
	RF Planning Software Subscription	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		RF Planning Software Subscription

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Office Supplies	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	20,000.00	20,000.00		Office Supplies
	Laptop Computers	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	240,000.00	240,000.00		Laptop Computers
	LoRa Gateway	Research Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		LoRa Gateway
	Extraordinary & Miscellaneous Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	185,000.00	185,000.00		Extraordinary & Miscellaneous Expenses
	Professional Services												
	Legal Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	621,000.00	621,000.00		Legal Services
	Auditing Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	200,000.00	200,000.00		Auditing Services
	General Services												
	Security Services (Outsourcing of Forty-Five (45) Security Guards for F.Y. 2025 for the Period January 1, 2025 - December 31, 2025)	Security Services	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	10,973,000.00	10,973,000.00		Security Services (Outsourcing of Forty-Five (45) Security Guards for F.Y. 2025 for the Period January 1, 2025 - December 31, 2025)
	Repair and Maintenance												
	Land Improvements	Project Management Unit	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	400,000.00	400,000.00		Land Improvements
	Buildings and Structures												
	School Buildings:												
	Upgrading of Cummunal Comfort Room (Adjacent to Cafeteria) Phase II	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	853,885.00	853,885.00		Upgrading of Cummunal Comfort Room (Adjacent to Cafeteria) Phase II
	Upgrading of Cummunal Comfort Room (Adjacent to Envi. Sci.) Phase II	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	819,084.00	819,084.00		Upgrading of Cummunal Comfort Room (Adjacent to Envi. Sci.) Phase II
	Industrial Technology Building	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	306,510.83	306,510.83		Industrial Technology Building
	Repair of Slope Protection Structure at the Back of ICT Building Phase II	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	999,100.00	999,100.00		Repair of Slope Protection Structure at the Back of ICT Building Phase II
	Administration Building	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	500,000.00	500,000.00		Administration Building
	College Dorm	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	100,000.00	100,000.00		College Dorm
	College of Agriculture Building	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	154,380.00	154,380.00		College of Agriculture Building
	College of Engineering and Information Sciences Building	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	154,380.00	154,380.00		College of Engineering and Information Sciences Building
	College of Arts and Sciences (Old Engineering Building)	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	154,379.00	154,379.00		College of Arts and Sciences (Old Engineering Building)
	Repair of Sports and Socio cultural Center	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	335,790.42	335,790.42		Repair of Sports and Socio cultural Center
	Repair and Retrofitting of Physics Lab. and Envi. Sci. Lab. Phase II	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	996,490.75	996,490.75		Repair and Retrofitting of Physics Lab. and Envi. Sci. Lab. Phase II
	Machinery and Equipment												
	Office Equipment	Various Offices	No	Shopping	January	N/A	January	January	GoP	40,000.00	40,000.00		Office Equipment
	ICT Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	84,000.00	84,000.00		ICT Equipment
	Other Machinery & Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	244,000.00	244,000.00		Other Machinery & Equipment
	Furniture and Fixtures	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	322,000.00	322,000.00		Furniture and Fixtures
	Motor Vehicles	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	1,036,000.00	1,036,000.00		Motor Vehicles
	Other Maintenance and Operating Expenses												
	Advertising Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	282,000.00	282,000.00		Advertising Expenses
	Printing and Publication Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	310,000.00	310,000.00		Printing and Publication Expenses
	Representation Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	473,000.00	473,000.00		Representation Expenses
	Transportation and Delivery Expenses	Various Offices	No	Shopping	January	N/A	January	January	GoP	3,000.00	3,000.00		Transportation and Delivery Expenses
	Subscription Expenses:												
	Renewal Subscription of ProQuest Library	Learning Resource Center	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	423,000.00	423,000.00		Renewal Subscription of ProQuest Library
	Renewal Subscription of John and Wiley	Learning Resource Center	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	655,000.00	655,000.00		Renewal Subscription of John and Wiley
	Other Maintenance and Operating Expenses												
	Website Maintenance	Digital Transformation Center	No	Shopping	January	N/A	January	January	GoP	20,000.00	20,000.00		Website Maintenance
	Capital Outlay												
	Property, Plant and Equipment Outlay												
	Buildings and Structures Outlay												
	1.Completion of College of Engineering and Information Sciences Integrated Laboratory Center	Project Management Unit	No	Competitive Bidding	January	January	January	January	GoP	109,758,000.00		109,758,000.00	1.Completion of College of Engineering and Information Sciences Integrated Laboratory Center

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	2.Upgrading of College of Teacher Education Academic Building	Project Management Unit	No	Competitive Bidding	January	January	January	January	GoP	37,000,000.00		37,000,000.00	2.Upgrading of College of Teacher Education Academic Building
	3. Upgrading of Graduate Study Building	Project Management Unit	No	Competitive Bidding	January	January	January	January	GoP	18,450,000.00		18,450,000.00	3. Upgrading of Graduate Study Building
	4. Upgrading of Vegetable Processing Laboratory	Project Management Unit	No	Competitive Bidding	January	January	January	January	GoP	12,300,000.00		12,300,000.00	4. Upgrading of Vegetable Processing Laboratory
	Machinery and Equipment Outlay												
	Acquisition of Crops and Soil Laboratory Equipment	Crops and Soil Laboratory	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	3,000,000.00		3,000,000.00	Acquisition of Crops and Soil Laboratory Equipment
	Acquisition of ICT Equipment	Various Offices	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	5,000,000.00		5,000,000.00	Acquisition of ICT Equipment
	Acquisition of Agriculture Laboratory Equipment	College of Agriculture	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	2,000,000.00		2,000,000.00	Acquisition of Agriculture Laboratory Equipment
	Acquisition of Biology, Chemistry, Environmental Science and Physics Laboratory Equipment	Chemistry, Biology, Physics Laboratory	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	3,000,000.00		3,000,000.00	Acquisition of Biology, Chemistry, Environmental Science and Physics Laboratory Equipment
	Acquisition of Office Equipment	Various Offices	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	2,000,000.00		2,000,000.00	Acquisition of Office Equipment
	Transportation Equipment Outlay												
	Acquisition of One (1) Unit Mini Bus	Motorpool	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	4,990,000.00		4,990,000.00	Acquisition of One (1) Unit Mini Bus
	Acquisition of One (1) Unit Passenger Van	Motorpool	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	2,610,000.00		2,610,000.00	Acquisition of One (1) Unit Passenger Van
	Acquisition of One (1) Unit Pick-up	Motorpool	Yes	Competitive Bidding	October 2024	October 2024	January	January	GoP	2,400,000.00		2,400,000.00	Acquisition of One (1) Unit Pick-up
									<i>Sub-total</i>	287,290,688.00	84,782,688.00	202,508,000.00	To be sourced out from General Appropriations Act (GAA) FY 2025
	Maintenance and Other Operating Expenses (MOOE)												
	Training Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	756,477.47	756,477.47		Training Expenses
	Other Supplies Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	60,206.54	60,206.54		Other Supplies Expenses
	Research, Exploration and Development Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	6,004,987.44	6,004,987.44		Research, Exploration and Development Expenses
	Capacity Development on Future Thinking and Strategic Foresight	Various Offices	No	Competitive Bidding	January	January	January	January	GoP	2,000,000.00	2,000,000.00		Capacity Development on Future Thinking and Strategic Foresight
	Other General Services	Various Offices	No	Shopping	January	N/A	January	January	GoP	8,992.27	8,992.27		Other General Services
	Buildings and Structures:												
	School Buildings	General Services	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	207,141.04	207,141.04		School Buildings
	Representation Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	385.00	385.00		Representation Expenses
	Capital Outlay												
	Machinery and Equipment Outlay												
	Acquisition of Various ICT Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	GoP	58,795.00		58,795.00	Acquisition of Various ICT Equipment
									<i>Sub-total</i>	9,096,984.76	9,038,189.76	58,795.00	To be sourced out from General Appropriations Act (GAA) FY 2024 - Continuing
	Maintenance and Other Operating Expenses (MOOE)												
	Accountable Forms	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	149,850.90	149,850.90		Accountable Forms
	Advertising Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	67,876.44	67,876.44		Advertising Expenses
	Agricultural and Marine Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	711,451.21	711,451.21		Agricultural and Marine Supplies Expenses
	Animal/Zoological Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	421,982.72	421,982.72		Animal/Zoological Supplies Expenses
	Awards/ Rewards Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	400,191.85	400,191.85		Awards/ Rewards Expenses
	Cable, Satellite, Telephone and Radio Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	73,178.90	73,178.90		Cable, Satellite, Telephone and Radio Expenses
	Chemical and Filtering Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	129,611.29	129,611.29		Chemical and Filtering Supplies Expenses
	Consultancy Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	678,274.10	678,274.10		Consultancy Services
	Drugs and Medicines Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	269,247.34	269,247.34		Drugs and Medicines Expenses
	Electricity Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	2,680,091.82	2,680,091.82		Electricity Expenses
	Fuel, Oil & Lubricants Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	144,399.00	144,399.00		Fuel, Oil & Lubricants Expenses
	Insurance Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	855,624.00	855,624.00		Insurance Expenses
	Internet Subscription Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	694,959.37	694,959.37		Internet Subscription Expenses
	Janitorial Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	275,363.39	275,363.39		Janitorial Services
	Legal Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	87,564.21	87,564.21		Legal Services
	Medical, Dental & Laboratory Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	361,221.09	361,221.09		Medical, Dental & Laboratory Supplies Expenses
	Office Supplies Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	2,670,612.17	2,670,612.17		Office Supplies Expenses
	Other General Services	Various Offices	No	Competitive Bidding	January	January	January	January	Income	5,156,145.20	5,156,145.20		Other General Services

AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Bunawan, Agusan del Sur

ANNUAL PROCUREMENT PLAN FOR F.Y. 2025

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Activity/Project)
					Advertisement/P posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Other Maintenance and Operating Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	7,816,200.67	7,816,200.67		Other Maintenance and Operating Expenses
	Other Supplies and Materials Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	5,912,127.18	5,912,127.18		Other Supplies and Materials Expenses
	Postage & Courier Expenses	Various Offices	No	Shopping	January	N/A	January	January	Income	18,910.95	18,910.95		Postage & Courier Expenses
	Printing and Publication Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	390,550.32	390,550.32		Printing and Publication Expenses
	Prizes	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	357,699.68	357,699.68		Prizes
	Rent - Motor Vehicle	Various Offices	No	Shopping	January	N/A	January	January	Income	19,866.00	19,866.00		Rent - Motor Vehicle
	Repair and Maintenance - Building & Other Structures	Various Offices	No	Competitive Bidding	January	January	January	January	Income	2,332,098.35	2,332,098.35		Repair and Maintenance - Building & Other Structures
	Repair and Maintenance - Furniture and Fixtures	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	318,581.32	318,581.32		Repair and Maintenance - Furniture and Fixtures
	Repair and Maintenance - Machinery & Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	682,215.28	682,215.28		Repair and Maintenance - Machinery & Equipment
	Repair and Maintenance - Office Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	129,424.96	129,424.96		Repair and Maintenance - Office Equipment
	Repair and Maintenance - Transportation Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	52,192.31	52,192.31		Repair and Maintenance - Transportation Equipment
	Repairs and Maintenance-Land Improvements	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	50,000.00	50,000.00		Repairs and Maintenance-Land Improvements
	Representation Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	253,489.76	253,489.76		Representation Expenses
	Security Services	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	58,800.00	58,800.00		Security Services
	Semi- Expendable Furniture, Fixtures, & Books Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	565,074.53	565,074.53		Semi- Expendable Furniture, Fixtures, & Books Expenses
	Semi- Expendable Machinery & Equipment Expenses	Various Offices	No	Shopping	January	N/A	January	January	Income	43,843.38	43,843.38		Semi- Expendable Machinery & Equipment Expenses
	Subscription Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	3,442,659.55	3,442,659.55		Subscription Expenses
	Survey, Research, Exploration & Development Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	1,087,329.83	1,087,329.83		Survey, Research, Exploration & Development Expenses
	Telephone Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	82,699.05	82,699.05		Telephone Expenses
	Textbooks and Instructional Materials Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	102,481.28	102,481.28		Textbooks and Instructional Materials Expenses
	Training Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Income	3,556,701.41	3,556,701.41		Training Expenses
	Transportation and Delivery Expenses	Various Offices	No	Shopping	January	N/A	January	January	Income	1,522.36	1,522.36		Transportation and Delivery Expenses
	Water Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	164,805.96	164,805.96		Water Expenses
	Capital Outlay (CO):												
	Books	Learning Resource Center	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	70,000.00		70,000.00	Books
	Building and Structures	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	471,336.08		471,336.08	Building and Structures
	Furniture and Fixtures	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	170,000.00		170,000.00	Furniture and Fixtures
	Office Equipment	Various Offices	No	Competitive Bidding	January	January	January	January	Income	2,298,843.00		2,298,843.00	Office Equipment
	Acquisition of Various Geotechnical Engineering Laboratory Equipment	Civil Engineering Laboratory	No	Competitive Bidding	January	January	January	January	Income	6,983,980.00		6,983,980.00	Acquisition of Various Geotechnical Engineering Laboratory Equipment
	Other Machineries and Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	527,338.22		527,338.22	Other Machineries and Equipment
	Transportation Equipment	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	250,000.00		250,000.00	Transportation Equipment
									<i>Sub-total</i>	54,038,416.43	43,266,919.13	10,771,497.30	<i>To be sourced out from Special Trust Fund (STF)</i>
	Maintenance and Other Operating Expenses (MOOE)												
	Advertising Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	6,270.00	6,270.00		Advertising Expenses
	Agricultural Supplies Expenses	Various Project	No	Competitive Bidding	January	January	January	January	Income	1,709,172.00	1,709,172.00		Agricultural Supplies Expenses
	Animal Livestock	Various Project	No	Shopping	January	N/A	January	January	Income	20,000.00	20,000.00		Animal Livestock
	Animal/Zoology Supplies	Various Project	No	Shopping	January	N/A	January	January	Income	30,295.00	30,295.00		Animal/Zoology Supplies
	Drugs and Medicines Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	9,767.34	9,767.34		Drugs and Medicines Expenses
	Electricity	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	443,516.35	443,516.35		Electricity
	Food Supplies Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	240,000.00	240,000.00		Food Supplies Expenses
	Gasoline, Oil and Lubricants Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	5,000.00	5,000.00		Gasoline, Oil and Lubricants Expenses
	Laboratory Supplies and Materials Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	44,739.00	44,739.00		Laboratory Supplies and Materials Expenses


AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Bunawan, Agusan del Sur


ANNUAL PROCUREMENT PLAN FOR F.Y. 2025

Code (PAP)	Procurement Program/Project	PMO/End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (Brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Office Supplies Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	83,000.00	83,000.00		Office Supplies Expenses
	Other Maintenance and Other Operating Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	227,445.92	227,445.92		Other Maintenance and Other Operating Expenses
	Other Supplies and Materials Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	37,176.00	37,176.00		Other Supplies and Materials Expenses
	Repair and Maintenance - Buildings and Other Structures	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	300,000.00	300,000.00		Repair and Maintenance - Buildings and Other Structures
	Repair and Maintenance - Office Equipment	Various Project	No	Shopping	January	N/A	January	January	Income	15,000.00	15,000.00		Repair and Maintenance - Office Equipment
	Repair and Maintenance - Other Machinery and Equipment	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	97,200.00	97,200.00		Repair and Maintenance - Other Machinery and Equipment
	Semi-Expendables Furnitures & Fixtures Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	140,000.00	140,000.00		Semi-Expendables Furnitures & Fixtures Expenses
	Water	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	95,236.70	95,236.70		Water
									Sub-total	3,503,818.31	3,503,818.31		To be sourced out from Revolving Fund (Student Instructional Enterprise - SIE)
	Maintenance and Other Operating Expenses (MOOE)												
	Agricultural Supplies Expenses	Various Project	No	Competitive Bidding	January	January	January	January	Income	1,021,520.00	1,021,520.00		Agricultural Supplies Expenses
	Electricity	Various Project	No	Shopping	January	N/A	January	January	Income	2,400.00	2,400.00		Electricity
	Gasoline, Oil and Lubricants Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	261,208.56	261,208.56		Gasoline, Oil and Lubricants Expenses
	Office Supplies Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	25,000.00	25,000.00		Office Supplies Expenses
	Other Maintenance and Other Operating Expenses	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	266,490.00	266,490.00		Other Maintenance and Other Operating Expenses
	Other Supplies and Materials Expenses	Various Project	No	Shopping	January	N/A	January	January	Income	7,560.00	7,560.00		Other Supplies and Materials Expenses
	Repair and Maintenance - Agricultural Machinery and Equipment	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	130,815.90	130,815.90		Repair and Maintenance - Agricultural Machinery and Equipment
	Water	Various Project	No	Shopping	January	N/A	January	January	Income	2,400.00	2,400.00		Water
	Capital Outlay (CO):												
	Land Improvement	Various Project	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Income	425,000.00		425,000.00	Land Improvement
									Sub-total	2,142,394.46	1,717,394.46	425,000.00	To be sourced out from Income Generated Project (IGP)
	Maintenance and Other Operating Expenses (MOOE)												
	Training Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Others	5,965,527.74	5,965,527.74		Training Expenses
	Communication Expenses - Mobile	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	84,021.47	84,021.47		Communication Expenses - Mobile
	Office Supplies	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	262,115.43	262,115.43		Office Supplies
	Fuel, Oil and Lubricants	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	169,644.15	169,644.15		Fuel, Oil and Lubricants
	Agricultural Supplies	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	447,757.36	447,757.36		Agricultural Supplies
	Other Supplies and Materials Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	564,729.52	564,729.52		Other Supplies and Materials Expenses
	Utility Expenses	Various Offices	No	Shopping	January	N/A	January	January	Others	10,000.00	10,000.00		Utility Expenses
	Survey, Research Exploration Development Expenses	Various Offices	No	Competitive Bidding	January	January	January	January	Others	8,868,251.15	8,868,251.15		Survey, Research Exploration Development Expenses
	Representation Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	241,115.00	241,115.00		Representation Expenses
	Printing and Binding Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	55,000.00	55,000.00		Printing and Binding Expenses
	Prizes	Various Project	No	Shopping	January	N/A	January	January	Others	10,000.00	10,000.00		Prizes
	Subscription Expenses	Various Project	No	Shopping	January	N/A	January	January	Others	45,000.00	45,000.00		Subscription Expenses
	Laboratory Supplies Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	120,874.00	120,874.00		Laboratory Supplies Expenses
	Other Maintenance and Other Operating Expenses	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	60,000.00	60,000.00		Other Maintenance and Other Operating Expenses
	Capital Outlay (CO):												Capital Outlay (CO):
	Office Equipment	Various Offices	No	Competitive Bidding	January	January	January	January	Others	1,148,611.00		1,148,611.00	Office Equipment
	Furniture and Fixtures	Various Offices	No	NP-53.9 - Small Value Procurement	January	N/A	January	January	Others	500,000.00		500,000.00	Furniture and Fixtures
	Laboratory Equipment	Various Offices	No	Competitive Bidding	January	January	January	January	Others	9,380,000.00		9,380,000.00	Laboratory Equipment
									Sub-total	27,932,646.82	16,904,035.82	11,028,611.00	To be sourced out from Custodial Fund (CF)
									Grand Total	384,004,948.78	159,213,045.48	224,791,903.30	


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