

Republic of the Philippines
AKLAN STATE UNIVERSITY
 Banga, Aklan

Annual Procurement Plan for FY 2016

Code	Procurement Program/Activities/Project (PAP)	PMO/ End-User	Mode of Procurement	Schedule of Each Procurement Activity										Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/ Project)	
				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE		CO
A	Various Goods																		
1	CSE available at PS stores	All units and campuses	NP-Agency to Agency										Jan-Dec		GAA	989,558.21	989,558.21		Common Use office supplies and equipment (CSE) available at Procurement Service
		All units and campuses	NP-Agency to Agency	To be procured quarterly									Jan-Dec	STF	1,672,146.13	1,672,146.13			
		Cafeteria, IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming	NP-Agency to Agency	To be procured quarterly									Jan-Dec	IGP	184,340.00	184,340.00			
2	CSE not available at PS stores	All units and campuses	Public Bidding and NP-Small Value	To be procured as the need arises									Jan-Dec	GAA	4,365,429.23	4,365,429.23		Other items not available at PS but regularly purchased	
			Public Bidding and NP-Small Value	To be procured quarterly									Jan-Dec	STF	13,488,521.18	13,488,521.18			
		IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming	Public Bidding and NP-Small Value	To be procured as the need arises									Jan-Dec	IGP	650,807.35	650,807.35			
3	Petroleum, Oil & Lubricants	All Units and campuses	NP-Small Value	To be procured as the need arises									Jan-Dec	STF	410,528.00	410,528.00		Supply for university vehicles	
4	Motor Vehicle	CFMS, New Washington Campus	NP-Small Value	To be procured by the concerned unit									Jan-Dec	STF	629,199.00		629,199.00	Acquisition of motor vehicle	
		CIT, Kalibo Campus	NP-Small Value	To be procured by the concerned unit									Jan-Dec	STF	300,000.00		300,000.00		
5	Food Supplies	Units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	GAA/STF/IOthers	1,546,983.33	1,546,983.33		Food expenses of all units	
		Food Processing Laboratory A	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	IGP	986,506.19	986,506.19		Foodstuffs for Food Processing Project	
		Cafeteria	Shopping	To be procured by the concerned unit as the need arises									Jan-Dec	IGP	2,970,987.87	2,970,987.87		Foodstuffs needed for Cafeteria operation	
6	Furniture and Fixtures	OSA, TEC, CIT	NP-Small Value	To be procured by the concerned unit									Jan-Dec	STF	160,758.00		160,758.00	Acquisition of additional furnitures and fixtures	
7	Agricultural Supplies	SVM, SMS, CTE, CAFES, SAS, OSA	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	STF	351,430.00	351,430.00		For animal and crop production projects	
8	Medical supplies	OSA, BSN, TEC, CIT, CHARRM, CFMS	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	STF	1,299,956.00	1,299,956.00		For students & personnel use	
9	Laboratory Supplies	All degree granting units	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	STF	503,192.00	503,192.00		For laboratory supplies of courses with laboratory subjects	
10	Sports equipment and facilities	OSA	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	GAA/STF	246,275.00	246,275.00		Procurement of sports equipment and other sports facilities	
11	Cultural costumes/uniforms	OSA	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	GAA/STF	840,000.00	840,000.00		Provision of cultural costumes and uniforms	
12	Textbooks and instructional materials	All campuses	Direct Contracting/ NP-Small Value	To be procured by the concerned unit									Jan-Dec	STF	2,091,644.00	2,091,644.00		Procurement of additional textbooks and instructional materials to enhance the library holdings of the university	
13	Laboratory Equipment	CFMS-New Washington	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	GAA	4,000,000.00		4,000,000.00	Procurement of equipment for Upgrading of Marine Science Laboratory	
		SAS-Main Campus	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	GAA	2,000,000.00		2,000,000.00	Procurement of equipment for upgrading of Chemistry Laboratory	
		CHARRM-Ibajay Campus	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	GAA	2,000,000.00		2,000,000.00	Procurement of equipment for Upgrading of Environmental Science Laboratory	

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				Pre-Proc Conference	Ads/Post of IAEB	Pre-bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE		CO
		All degree granting units	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec		STF	1,216,199.00		1,216,199.00	Procurement of equipment to enhance the laboratory facilities of various schools and colleges
14	IT equipment	Admission and Registrarship	Public Bidding	To be procured by the concerned unit											GAA	1,100,000.00		1,100,000.00	Acquisition of IT equipment with Local Area Network
		Registrar, SVM, SMS, CTE, OSA, TEC, CIT, CHARRM, ICT, Library		To be procured by the concerned unit									Jan-Dec		STF	3,312,809.00		3,312,809.00	Acquisition of IT equipment and software
15	Farm Equipment and Machineries	OSA, CAFES	NP-Small Value	To be procured by the concerned unit									Jan-Dec		STF	93,581.00		93,581.00	Acquisition of farm equipment and machineries
16	Equipment outlay	All campuses	Public Bidding	To be procured by the concerned unit									Jan-Dec		STF	3,874,128.00		3,874,128.00	Acquisition of equipment for all campuses
		IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming	NP-Small Value	To be procured by the concerned unit									Jan-Dec		IGP	100,000.00	100,000.00		Procurement of motor pump, generator and accessories for pool
		Food Processing Laboratory A	Public Bidding	To be procured by the concerned unit									Jan-Dec		IGP	1,000,000.00	1,000,000.00		Acquisition of additional equipment
17	Others	Units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		GAA	535,498.74	535,498.74		Provision for other categories that are not indicated herein
			NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		STF	1,516,066.73	1,516,066.73		
		Cafeteria	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		IGP	713,000.00	713,000.00		Procurement and installation of cafeteria equipment and facilities
B	Services																		
1	Security Services	All campuses	Public Bidding	Year-round									Jan	Jan	GAA	2,837,000.00	2,837,000.00		For university-wide security services
		All campuses	Public Bidding	Year-round									Jan	Jan	STF	545,809.00	545,809.00		
2	Transportation and Delivery	All units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		GAA	330,000.00	330,000.00		Transportation and delivery services of all units and campuses
3	Water	All units and campuses	Direct Contracting	Year-round									Jan-Dec		STF	457,414.00	457,414.00		Water supply of all units
				Year-round									Jan-Dec		GAA	371,000.00	371,000.00		
		Cafeteria, IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming Pool, Food Processing A	Direct Contracting	Year-round									Jan-Dec		IGP	200,000.00	200,000.00		Water supply of concerned units
4	Electricity	All units and campuses	Direct Contracting	Year-round									Jan-Dec		STF	4,827,839.00	4,827,839.00		Power supply of all units
				Year-round									Jan-Dec		GAA	4,647,000.00	4,647,000.00		
		Cafeteria, IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming Pool, Food Processing A	Direct Contracting	Year-round									Jan-Dec		IGP	1,150,000.00	1,150,000.00		Power supply of concerned units
5	Postage and Courier	All units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		GAA	50,000.00	50,000.00		Provision for postage and courier expenses
6	Telephone (Mobile)	All units and campuses	Not Applicable	Year-round									Jan-Dec		STF	32,000.00	32,000.00		Provision of mobile communication facilities for university officials & unit heads
				Year-round									Jan-Dec		GAA	207,000.00	207,000.00		
7	Telephone (Landline)	All units and campuses	Not Applicable	Year-round									Jan-Dec		STF	354,747.00	354,747.00		Renew the services of the existing service provider
				Year-round									Jan-Dec		GAA	442,000.00	442,000.00		
8	Cable	All units and campuses	Not Applicable	Year-round									Jan-Dec		STF	37,800.00	37,800.00		Cable services of concerned units
				Year-round									Jan-Dec		GAA	146,000.00	146,000.00		
9	Internet	All units and campuses	Not Applicable	Year-round									Jan-Dec		STF	520,283.00	520,283.00		Renew the services of the existing service provider
				Year-round									Jan-Dec		GAA	491,000.00	491,000.00		
10	Printing, binding and publication	All units and campuses	NP-Small Value	To be procured by the concerned unit									Jan-Dec		STF	1,415,642.00	1,415,642.00		Provision for printing, binding & publication
				To be procured by the concerned unit									Jan-Dec		GAA	86,000.00	86,000.00		
11	Subscription	All units	Direct Contracting	To be procured by the concerned unit									Jan-Dec		GAA	73,000.00	73,000.00		Journal and magazine subscription
12	Advertising	All campuses	Direct Contracting	To be procured by the concerned unit as the need arises									Jan-Dec		GAA	122,000.00	122,000.00		Provision for advertisement
13	Professional Services	All units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec		STF	485,400.00	485,400.00		Professional and consultancy services

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	14	Repair of Vehicles	All campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	STF	220,000.00	220,000.00		Labor and material cost for repair of vehicles
													GAA	350,000.00	350,000.00				
	15	Repair of Furnitures, Fixtures, Office and IT Equipment	All units and campuses	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	STF	1,269,970.00	1,269,970.00		Maintenance and repair of furnitures, fixtures, office and IT equipment
													GAA	185,000.00	185,000.00				
		IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	IGP	125,000.00	125,000.00		Repair and maintenance of furnitures, fixtures, office and IT equipment	
	16	Others	All units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	GAA	110,000.00	110,000.00		Provision for other categories that are not indicated herein
C	Infrastructure Projects or Civil Works																		
	1	Seed Storage Laboratory Building	CAFES-Main Campus	Public Bidding	1st quarter										GAA	5,000,000.00		5,000,000.00	New building construction for seed storage laboratory of CAFES
	2	Agribusiness Assistance Center Building	SMS-Main Campus	Public Bidding	1st quarter										GAA	10,000,000.00		10,000,000.00	New building construction of Agribusiness Assistance Center for the SMS
	3	Repair and Maintenance of School Buildings	All units and campuses	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	STF	2,784,786.00	2,784,786.00		Materials and labor expenses for repair and maintenance of school buildings and classrooms
			CFMS-New Washington	NP-Small Value										Jan-Dec	GAA	363,630.40	363,630.40		
	4	Repair and Maintenance of other buildings and facilities	Units and campuses	NP-Small Value	To be procured by the concerned unit as the need arises									Jan-Dec	GAA	50,000.00	50,000.00		Materials and labor expenses for repair and maintenance of other buildings
			Cafeteria	NP-Small Value	To be procured by the concerned unit									Jan-Dec	IGP	300,000.00	300,000.00		Repair and maintainance of Cafeteria facilities e.g. Dirty Kitchen, CR, electrical lines installation
			IH, Ladies Dorm, AEOP Dorm, Guest House, Student Hall & Swimming Pool	Public Bidding/ NP-Small Value	To be procured by the concerned unit									Jan-Dec	IGP	480,000.00	480,000.00		For repainting of IH, AEOP Dorm, Guest House, Student Hall, roof painting, repair and tiling of ladies dorm & swimming pool, construction of
			Food Processing Laboratory A	Public Bidding										Jan-Dec	IGP	300,000.00	300,000.00		Improvement of food processing laboratory for production of fruit juices and food products
			RSPC-B	NP-Small Value	To be procured by the concerned unit										IGP	250,000.00	250,000.00		Repair of RSPC building
	5	Building outlay	Main Campus	Public Bidding	To be procured by the concerned unit as the need arises									Jan-Dec	STF	1,080,400.00		1,080,400.00	Allocation for construction of Administration Building
D.	Consulting Services																		
	1	ISO 9001:2008	University-wide	Public bidding	1st quarter										STF	225,000.00	225,000.00		Application, Registration and Certification of ASU for ISO 9001:2008
TOTAL														97,359,264.36	62,592,190.36	34,767,074.00			

Prepared by:



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Recommending Approval:



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Action of the BOR/HOPE

[✓] Approved
[] Disapproved

Date: December 8, 2015