

West Visayas State University -Lambunao Campus 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	MOOE	CO	
	Proc. of Athletes and coaches Uniforms	Athletics	Shopping						-	-	-	
	Procurement of Dental Supplies and Materials	Dental	Shopping						67,540.00	67,540.00		
	Procurement of Medals	Graduation	Shopping						14,470.00	14,470.00		
	Proc. of Plaques and Certificates	Graduation	Shopping						40,000.00	40,000.00		
									10,000.00	10,000.00		
									-	-		
									-	-		
									-	-		
									-	-		
									132,010.00	132,010.00		
	GRAND TOTAL								11,813,559.00	5,732,953.00	6,080,606.00	

DEFINITION

- PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a
- PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are
- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting,
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- Estimated Budget** - Agency approved estimate of project/program costs
- Remarks** - brief description of program or project

Remarks

Programs and projects should be aligned with budget documents, and especially

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

Any remark that will help GPPB track programs and projects

Prepared by:


LUDOVINA L. CATILO
BAC Secretariat

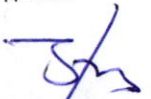
Certified as to Availability of Funds:


MYRNA C. LEGUIRA
Budget Officer

Recommending Approval:


DOMINADOR L. LISAO, Ed. D.
Campus Administrator

Approved:


LUIS M. SOROLLA, JR., Ph.D., CSEE
SUC President IV

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Office Supplies	Supply	Direct Contracting					F164	8,200.00	8,200.00		
	Procurement of Supplies and mat	Cultural	Shopping					F164	55,000.00	55,000.00		
	Catering Services	Various PMOs	Shopping					F164	116,940.00	116,940.00		
	Refill of fire Extinguishers	Admin	Shopping					F164	80,000.00	80,000.00		
	Proc. of Fuel, Oil & Lubricants	Admin	Shopping					F164	75,000.00	75,000.00		
	Proc. of Utilities (Water & Elect.)	Admin	Shopping					F164	1,250,000.00	1,250,000.00		
	Printing & Binding Services	Various PMOs	Shopping					F164	186,700.00	186,700.00		
	Proc. of Labor and materials(repair)	Various PMOs	Shopping					F164	31,500.00	31,500.00		
	Proc. of consumables(photocopier)	HRMO	Direct Contracting					F164	24,000.00	24,000.00		
	Proc. of labor(fab. Of push carts)	Phy. Plant	Shopping					F164	50,000.00	50,000.00		
	Proc. of Ammunitions	Various PMOs	Shopping					F164	17,000.00	17,000.00		
	Risographing of Faculty PEF	DI	Neg. Proc. (A to A)					F164	5,000.00	5,000.00		
	Proc. of SATT Answer Sheets	DI-Aptitude	Direct Contracting					F164	5,000.00	5,000.00		
	Installation of Water Tank	DI	Shopping					F164	45,000.00	45,000.00		
	Subscriptions of Newspaper and Magazines	Library	Shopping					F164	30,000.00	30,000.00		
	Procurement of Library books	Library	Neg. Proc. (SVP)					F164	100,000.00	100,000.00		
	Proc. of labor and services	OSA						F164	2,000.00	2,000.00		
	Proc. of labor, materials and rental of cultural costumes for different cultural affairs	Cultural	Shopping					F164	102,300.00	102,300.00		
	Procurement of sports materials	Athletics	Shopping					F164	76,100.00	76,100.00		
	Procurement water (athletes)	Athletics	Shopping					F164	2,400.00	2,400.00		
	Procurement of Medicines	Athletics, Med	Shopping					F164	32,339.00	32,339.00		
									2,294,479.00	2,294,479.00	-	

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- PMO/End User** - Unit as proponent of program or project
- Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting,
- Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and
- Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement & Delivery of Supplies and Materials	Various PMO's	Public Bidding	7/18/16	8/12/16	8/19/16	8/25/16	F164	754,801.00	754,801.00		
	Procurement & Delivery of IT Supplies	Various PMO's	Public Bidding	8/1/2016	8/29/2016	9/4/2016	5/9/2016	F164	302,500.00	302,500.00		
	Procurement of Office & IT Equipment	Various PMO's	Public Bidding	5/2/2016	5/30/2016	6/6/2016	5/10/2016	F164	1,460,920.00		1,460,920.00	
	Procurement and Delivery of Furniture and Fixtures	Various PMO's	Public Bidding	6/1/2016	6/29/2016	7/5/2016	7/11/2016	F164	400,000.00		400,000.00	
	Procurement & Delivery of Laboratory Equipment	Various PMO's	Public Bidding	6/1/2016	6/29/ 016	7/5/2016	7/11/2016	F164	1,081,845.00		1,081,845.00	
	Proc. and Delivery of lab. Tools	Various PMO's	Public Bidding	7/18/2016	8/12/2016	8/19/ 016	8/25/2016	F164	137,841.00		137,841.00	
	Procurement of Security Services	Security	Public Bidding	7/1/2016	7/29/2016	8/3/2016	8/8/16	F164	400,000.00	400,000.00		
	Proc. of Labor & materials (Gen. repair)	Various PMO's	Public Bidding	6/1/2016	6/29/2016	7/5/2016	7/11/2016	F164	400,163.00	400,163.00		
									4,938,070.00	1,857,464.00	3,080,606.00	

DEFINITION

1. **PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a
2. **PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are
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,
5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and
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

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Const. Of ICT Building Phase 2	GASS	Public Bidding	4/1/2016	4/27/2016	5/4/2016	5/9/2016	F164	3,000,000.00		3,000,000.00	
	Procurement of Psycho Test	OSA/Guidance	Direct Contracting					TF	89,000.00	89,000.00		
	Supplies and Materials	OSA	Public Bidding	8/1/2016	8/29/2016	9/4/2016	5/9/2016	TF	385,000.00	385,000.00		
	Printing & Binding of Yearbook 2015	OSA	Negotiated (A to A)					TF	25,000.00	25,000.00		
	Procurement of Student Handbook	Various PMO's	Neg. (PS-DBM)					F101	500,000.00	500,000.00		
	Procurement of Office Supplies	Various PMO's	Public Bidding	8/1/2016	8/29/2016	9/4/2016	5/9/2016*	F101	450,000.00	450,000.00		
	Procurement of supplies and materials (repair)								-	-		
									4,449,000.00	1,449,000.00	3,000,000.00	

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 PhilGeps.

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

Any remark that will help GPPB track programs and projects