



**Excerpt from the Minutes of the FY 2022 2<sup>nd</sup>, 3<sup>rd</sup> & 4<sup>th</sup> Regular Meeting of the Board of Regents of the Mindoro State University (MinSU) Held on 09 March 2022, 10:00 am via zoom**

**BOARD OF REGENTS  
FY 2022**

**MARITA R. CANAPI, Ed.D.**  
Commissioner, CHED  
Chairperson, MinSU BOR

**LEVY B. ARAGO, JR., Ph.D.**  
President, MinSU  
Vice-Chair, MinSU BOR

**EMMANUEL JOEL VILLANUEVA**  
Chair, Senate Committee on Higher  
and Technical Education  
Member, MinSU BOR

**MARK O. GO**  
Chair, House Committee on Higher  
and Technical Education  
Member, MinSU BOR

**AGUSTIN C. MENDOZA**  
Director, NEDA-MIMAROPA  
Member, MinSU BOR

**ANTONIO G. GERUNDIO**  
Regional Executive Director  
DA-MIMAROPA  
Member, MinSU BOR

**MA. JOSEFINA P. ABILAY, Ph.D.**  
Director, DOST-MIMAROPA  
Member, MinSU BOR

**MAICHO M. VISCA**  
President, MinSU Federation of  
Student Councils  
Member, MinSU BOR

**ATTY. JOSELITO C. ALISUAG**  
Director, CHED-MIMAROPA  
Resource Person, MinSU BOR

**GENELITA E. HERNANDEZ, Ed.D.**  
Board Secretary V

*Present:*

**Chair Marita R. Canapi, Ed.D.** - Chairperson  
CHED Commissioner

**Vice-Chair Levy B. Arago, Jr., Ph.D.** - Vice-Chair  
MinSU President

**Regent Ma. Josefina P. Abilay, Ph.D.** - Member  
Director, DOST-MIMAROPA

**Regent Maicho M. Visca** - Member  
President, MinSU Federation of Student Councils

**Hon. Mark O. Go** - Member  
Chair, House Committee on Higher & Technical Education  
Represented by: **HON. PAULINO SALVADOR C. LEACHON**  
Representative, 1<sup>st</sup> District, Oriental Mindoro

**Regent Antonio G. Gerundio** - Member  
Regional Executive Director, DA-RFU – MIMAROPA

*Absent:*

**Hon. Emmanuel Joel Villanueva** - Member  
Chair, Senate Committee on Higher Education  
Represented by: **Atty. Earl Ligorio R. Turano II**  
Provincial Legal Officer, Oriental Mindoro

**Regent Agustin C. Mendoza** - Member  
Director, NEDA-MIMAROPA

**Atty. Joselito C. Alisuag** - Resource  
Director, CHED-MIMAROPA Person

**Resolution No. 24, S. 2022**

**A Resolution Approving the FY 2022 Annual Procurement Plan (APP) Amounting to Four Hundred Thirty-Three Million Six Hundred Ninety-Three Thousand Eight Hundred Forty Pesos & 91/100 (Php433,693,840.91)**

I hereby certify to the correctness and authenticity of the foregoing resolution.

  
**GENELITA E. HERNANDEZ, Ed.D.**  
Board Secretary V

Attested:   
**LEVY B. ARAGO, JR., Ph.D.**  
University President  
Vice-Chair, MinSU Board of Regents



# Mindoro State University


Victoria, Oriental Mindoro 5205 Philippines

## FY 2022 ANNUAL PROCUREMENT PLAN (APP)

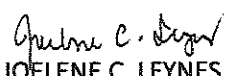
### Summary

Expense	GAA (PhP)	STF (PhP)	Total (PhP)
Maintenance and Other Operating Expenses (MOOE)	147,393,583.50	194,388,785.31	341,782,368.81
Capital Outlay (CO)	64,425,688.52	27,485,783.58	91,911,472.10
<b>Total</b>	<b>211,819,272.02</b>	<b>221,874,568.89</b>	<b>433,693,840.91</b>

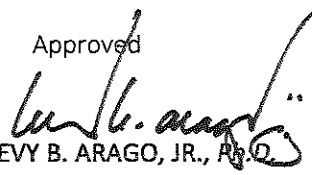
Prepared by

  
ANNABELLE Q. MADRIGAL  
Head, BAC Secretariat

Recommending Approval

  
JOELENE C. LEYNES  
VP for Admin and Finance

Approved

  
LEVY B. ARAGO, JR., Ph.D.  
SUC President III



**ANNUAL PROCUREMENT PLAN for FY 2022 (GAA)  
Summary**

Description	Amount
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>	
<b>TRAVELING EXPENSES</b>	
• Traveling Expense	3,560,000.00
Sub Total	<b>3,560,000.00</b>
<b>TRAINING EXPENSES</b>	
• Training Expenses	3,971,913.21
Sub Total	<b>3,971,913.21</b>
<b>SUPPLIES AND MATERIALS EXPENSES</b>	
• Office Supplies Expenses	2,285,110.00
• Accountable Forms	225,000.00
• Drugs and Medicine Expenses	785,000.00
• Fuel, Oil and Lubricant Expenses	2,310,000.00
• Medical, Dental and Laboratory Supplies Expenses	99,000.00
• Textbooks and Instructional Materials	953,846.00
• Agricultural and Marine Supplies Expenses	402,720.00
• Other Supplies and Materials Expenses	4,104,129.00
Sub Total	<b>11,164,805.00</b>
<b>UTILITY EXPENSES</b>	
• Water Expenses	72,000.00
• Electricity Expenses	5,872,000.00
Sub Total	<b>5,944,000.00</b>
<b>COMMUNICATION EXPENSES</b>	
• Postage and Courier Services	19,000.00
• Telephone Expenses	1,280,000.00
• Internet Subscription Expenses	3,244,000.00
• Cable, Satellite, Telegraph and Radio Expenses	10,000.00
Sub Total	<b>4,553,000.00</b>
<b>AWARDS / REWARDS AND PRIZES</b>	
• Awards/Rewards Expenses	1,250,000.00
Sub Total	<b>1,250,000.00</b>
<b>RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>	
• Research, Exploration and Marine Supplies	3,531,639.00
Sub Total	<b>3,531,639.00</b>
<b>Confidential, Intelligence and Extraordinary Expense</b>	
• Extraordinary and Miscellaneous Expense	132,000.00
Sub Total	<b>132,000.00</b>
<b>PROFESSIONAL SERVICES</b>	
• Legal Services	180,000.00
• Auditing Services	65,700.00
• Security Services	1,346,000.00
• Other Professional	1,952,000.00
Sub Total	<b>3,543,700.00</b>
<b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>	
• Communication Equipment	56,000.00

• Office Equipment	39,800.00
• Semi-Expendable Information and Communication Equipment	34,500.00
• Semi-Expendable Furniture and Fixtures	1,395,950.00
• Disaster Response and Rescue Equipment	35,000.00
• Medical Equipment	478,000.00
• Other Machinery and Equipment	212,000.00
Sub Total	<b>2,251,250.00</b>
<b>REPAIR AND MAINTENANCE</b>	
• Repair & Maintenance - Other Land Improvement	147,050.00
• Repair & Maintenance - School Buildings	8,017,000.00
• Repair & Maintenance - Office	210,000.00
• Repair & Maintenance - ICT Equipment	100,000.00
• Repair & Maintenance - Machinery and Equipment	50,000.00
• Repair & Maintenance -Communication Equipment	100,000.00
• Repair & Maintenance - Furniture and Fixtures	10,000.00
• Repair & Maintenance - Motor Vehicle	1,132,707.12
• Repair & Maintenance - Other Property, Plant and Equipment	450,000.00
Sub Total	<b>10,216,757.12</b>
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>	
• Taxes, Duties and Licenses	130,000.00
• Fidelity Bond Premium	370,000.00
• Insurance Expenses	1,169,000.00
Sub Total	<b>1,669,000.00</b>
<b>LABOR AND WAGES</b>	
• Labor and Wages	4,201,942.88
Sub Total	<b>4,201,942.88</b>
<b>PRINTING AND PUBLICATION EXPENSES</b>	
• Printing and Publication Expenses	121,424.00
Sub Total	<b>121,424.00</b>
<b>OTHER SUBSCRIPTION EXPENSES</b>	
• Subscription Expenses	747,242.00
Sub Total	<b>747,242.00</b>
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	
• Advertising Expense	
•	
• Representation Expense	200,000.00
• Rent/Lease Expense	240,000.00
• Membership, Dues and Contribution	410,000.00
• Transportation and Delivery Expenses	227,000.00
• Other MOE	5,400,000.00
• Other MOE	1,972,910.29
• Other MOE	500,000.00
• Students Assistance Program	81,585,000.00
Sub Total	<b>90,534,910.29</b>
<b>Total (MOOE)</b>	<b>147,393,583.50</b>

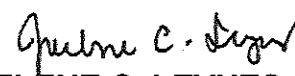
<b>CAPITAL OUTLAY (CO) Continuing</b>	
• Rehabilitation and Upgrading of Water System including Water Pipelines in Victoria Campus	✓ 5,000,000.00
• Establishment of Solid Waste Management Program in Victoria, Calapan and Bongabong Campuses	✓ 5,500,000.00
• Purchase of Office Equipment in Victoria, Calapan and Bongabong Campuses	✓ 15,569,000.00

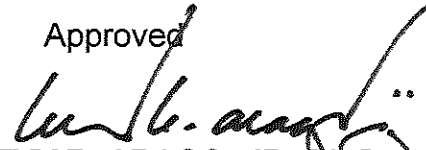
•	Purchase of Information and Communication Technology Equipment in Victoria, Calapan and Bongabong Campuses	800,000.00
•	Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment in Victoria, Calapan and Bongabong Campuses	8,723,000.00
•	Purchase of Other Machinery and Equipment in Victoria Campus	3,925,000.00
•	Purchase of Science, Technology, Fishery, Agriculture and Engineering Laboratory Furniture and Fixtures in Victoria, Calapan and Bongabong Campuses	868,688.52
•	Purchase of Books/Textbooks and Other Reference Materials in Victoria, Calapan and Bongabong Campuses	14,365,000.00
<b>Sub-total (CO)</b>		<b>54,750,688.52</b>
<b>CAPITAL OUTLAY (CO) Current</b>		
•	Land Improvement	658,000.00
•	Building and Other Structure	3,825,000.00
•	Machinery and Equipment Outlay	3,200,000.00
•	Furniture and Fixtures and Books Outlay	850,000.00
•	Biological Assets Outlay	1,142,000.00
	Sub Total	<b>9,675,000.00</b>
	Total (CO)	<b>64,425,688.52</b>
	<b>GRAND TOTAL</b>	<b>211,819,272.02</b>

Prepared by

  
**ANNABELLE Q. MADRIGAL**  
 Head, BAC Secretariat

Recommending Approval:

  
**JOELINE C. LEYNES**  
 VP for Admin and Finance

Approved  
  
**LEVY B. ARAGO, JR., Ph.D.**  
 University President



**FY 2020 ANNUAL PROCUREMENT PLAN (STF)  
Summary**

Description	Amount
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>	
<b>SUPPLIES AND MATERIALS EXPENSES</b>	
• Office Supplies	9,474,160.17
• Drugs and Medicine	3,706,594.56
• Medical, Dental and Laboratory Supplies	2,413,399.86
• Gasoline, Oil and Lubricants	415,760.00
• Agricultural and Marine Supplies	2,105,033.29
• Textbooks and Instructional Materials	1,893,958.04
Sub Total	<b>20,008,905.92</b>
<b>TRAINING EXPENSE</b>	
• Training Expenses	10,204,040.26
Sub Total	<b>10,204,040.26</b>
<b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>	
• Office Equipment	827,397.10
• Technical and Scientific Equipment	311,299.00
• Medical Equipment	404,629.00
• Military Police and Security Equipment	652,160.00
• Other Machinery Equipment	67,480.00
• Machinery Equipment	6,000.00
• Furniture and Fixtures	2,875,129.59
• Information and Communication Technology	1,871,697.84
• Sports Equipment	2,660,593.84
Sub Total	<b>9,676,386.37</b>
<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>	
• Other Supplies and Materials	7,011,421.03
Sub Total	<b>7,011,421.03</b>
<b>UTILITY EXPENSES</b>	
• Water Expenses	59,200.00
• Electricity Expenses	989,875.89
Sub Total	<b>1,049,075.89</b>
<b>COMMUNICATION EXPENSES</b>	
• Telephone Expenses	798,829.00
• Internet Expenses	4,920,834.64
• Postage	31,810.24
• Cable, Satellite, Telegraph and Radio Expenses	15,000.00
Sub Total	<b>5,766,473.88</b>
<b>AWARDS/REWARDS AND PRIZES</b>	
• Awards/Rewards Expenses	2,566,484.16
Sub Total	<b>2,566,484.16</b>
<b>SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>	
• Survey, Research, Exploration and Development Expenses	3,791,900.18
Sub Total	<b>3,791,900.18</b>
<b>PROFESSIONAL SERVICES</b>	
• Other Professional Services	7,771,130.15
Sub Total	<b>7,771,130.15</b>
<b>REPAIR AND MAINTENANCE</b>	
• Repair & Maintenance - Land Improvement	742,231.86
• Repair & Maintenance - Building and Other Structures	13,642,951.60
• Repair & Maintenance - Office Equipment	196,824.84
• Repair & Maintenance - ICT Equipment	161,627.40
• Repair & Maintenance - Machinery and Equipment	103,651.75
• Repair & Maintenance - Furniture and Fixtures	8,000.00
• Repair & Maintenance - Medical Equipment	32,000.00
• Repair & Maintenance - Other Property Pland and Equipment	300,000.00

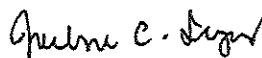
**FY 2020 ANNUAL PROCUREMENT PLAN (STF)  
Summary**

Description	Amount
• Repair & Maintenance - Sports Equipment	70,000.00
Sub Total	<b>15,257,287.45</b>
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>	
• Taxes, Duties and Licenses	53,235.42
• Insurance Expenses	764,357.50
Sub Total	<b>817,592.92</b>
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	
• Advertising Expenses	310,000.00
• Printing and Publication Expenses	12,552,276.96
• Transportation and Delivery Expenses	137,761.02
• Rent/Lease Expenses	100,000.00
• Membership Dues and Contributions	3,677,274.95
• Subscription Expenses	4,048,515.34
• Other Maintenance and Operating Expenses	50,898,632.50
• Merchandise/Inventory/Cost of Sales	3,224,824.14
Sub Total	<b>74,949,284.91</b>
<b>TRAVELING EXPENSES</b>	
• Traveling Expenses	5,042,468.48
Sub Total	<b>5,042,468.48</b>
<b>SCHOLARSHIP / GRANT EXPENSES</b>	
• Scholarship Grant Expenses	3,643,496.00
Sub Total	<b>3,643,496.00</b>
<b>LABOR AND WAGES</b>	
• Labor and Wages	26,832,837.71
Sub Total	<b>26,832,837.71</b>
<b>Total (MOOE)</b>	<b>194,388,785.31</b>
<b>CAPITAL OUTLAY (CO)</b>	
• Land Improvement	1,959,389.72
• School Building	6,215,281.73
• Office Equipment	5,316,540.82
• Information and Communication Equipment	8,815,432.31
• Technical and Scientific Equipment	693,050.00
• Furniture and Fixtures	1,158,500.00
• Other Machinery Equipment	658,319.00
• Sports Equipment	676,600.00
• Medical Equipment	242,900.00
• Biological Assets Aquaculture	229,770.00
• Biological Assets Breeding Stocks	1,520,000.00
Total (CO)	<b>27,485,783.58</b>
<b>GRAND TOTAL (MOOE+CO)</b>	<b>221,874,568.89</b>


Prepared by

  
**ANNABELLE Q. MADRIGAL**  
Head, BAC Secretariat

Recommending Approval:

  
**JOELENE C. LEYNES**  
VP for Admin and Finance

Approved:

  
**LEVY B. ARAGO, JR., Ph.D.**  
University President

**MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY INDICATIVE ANNUAL PROCUREMENT PLAN for FY 2022 (GAA)**

Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks  (brief description of Program/Project)
	(Program/Project)			Advertiseme nt/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
<b>TRAVELING EXPENSE</b>												
5020101000	Traveling Expenses	GAS	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	900,000.00	900,000.00		Provision for travelling expenses
5020101000	Traveling Expenses	HES	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,800,000.00	1,800,000.00		Provision for travelling expenses
5020101000	Traveling Expenses	Research	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	800,000.00	800,000.00		Provision for travelling expenses
5020101000	Traveling Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	60,000.00	60,000.00		Provision for travelling expenses
<b>Sub Total</b>									<b>3,560,000.00</b>	<b>3,560,000.00</b>		
<b>TRAINING , SCHOLARSHIP EXPENSE</b>												
5020201000	Training Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	500,000.00	500,000.00		Provision for training expenses
5020201000	Training Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	2,350,000.00	2,350,000.00		Provision for training expenses
5020201000	Training Expenses	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	399,200.00	399,200.00		Provision for training expenses
5020201000	Training Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	722,713.21	722,713.21		Provision for training expenses
<b>Sub Total</b>									<b>3,971,913.21</b>	<b>3,971,913.21</b>		
5020202000	Student Assistance Program	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	500,000.00	500,000.00		Provision for Student Assistance Program
5020202000	Financial Assistance/Subsidy	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	81,085,000.00	81,085,000.00		Provision for Financial Assistance/Subsidy
<b>Sub Total</b>									<b>81,585,000.00</b>	<b>81,585,000.00</b>		
<b>SUPPLIES AND MATERIALS</b>												
5020301000	Office Supplies	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	771,010.00	771,010.00		Procurement of Office Supplies for Various Offices of the University
5020301000	Office Supplies	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,264,100.00	1,264,100.00		Procurement of Office Supplies for Various Offices of the University
5020301000	Office Supplies	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	200,000.00	200,000.00		Procurement of Office Supplies for Various Offices of the University



5020301000	Office Supplies	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	50,000.00	50,000.00		Procurement of Office Supplies for Various Offices of the University
									<b>Sub Total</b>	<b>2,285,110.00</b>	<b>2,285,110.00</b>	
<b>ACCOUNTABLE FORMS</b>												
5020302000	Accountable Forms Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	100,000.00	100,000.00		Provision for the Procurement of Accountable Forms (Checks & Official Receipts) for the University
5020302000	Accountable Forms Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	125,000.00	125,000.00		Provision for the Procurement of Accountable Forms (Checks & Official Receipts) for the University
									<b>Sub Total</b>	<b>225,000.00</b>	<b>225,000.00</b>	
<b>DRUGS AND MEDICINES EXPENSES</b>												
5020307000	Drugs and Medicine Expenses	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	785,000.00	785,000.00		Provision for the procurement of drugs and medicine of the University
									<b>Sub Total</b>	<b>785,000.00</b>	<b>785,000.00</b>	
<b>MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSES</b>												
5020308000	Medical, Dental and Laboratory Supplies Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		99,000.00	99,000.00		Provision for the procurement of medical and dental of the University
									<b>Sub Total</b>	<b>99,000.00</b>	<b>99,000.00</b>	
<b>TEXTBOOKS AND INSTRUCTIONAL MATERIALS</b>												
5020308000	Textbooks and Instructional Materials Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		953,846.00	953,846.00		Provision for the procurement of textbooks and instructional materials of the University
									<b>Sub Total</b>	<b>953,846.00</b>	<b>953,846.00</b>	
<b>FUEL, OIL AND LUBRICANTS</b>												
5020309000	Gasoline, Oil and Lubricants	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00		Provision for the procurement of Fuel, Oil and Lubricants for Service Vehicles and other equipment use of the University.
5020309000	Gasoline, Oil and Lubricants	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,260,000.00	1,260,000.00		
5020309000	Gasoline, Oil and Lubricants	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	20,000.00	20,000.00		
5020309000	Gasoline, Oil and Lubricants	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00		
									<b>Sub Total</b>	<b>2,310,000.00</b>	<b>2,310,000.00</b>	
<b>AGRICULTURAL AND MARINE SUPPLIES EXPENSES</b>												
5020310000	Agricultural and Marine Supplies Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	173,550.00	173,550.00		Provision for the procurement of Agricultural and Marine Supplies for HES unit of the University
5020310000	Agricultural and Marine Supplies Expenses	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	148,170.00	148,170.00		Provision for the procurement of Agricultural and Marine Supplies for Research unit of the University

5020310000	Agricultural and Marine Supplies Expenses	Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	81,000.00	81,000.00		Provision for the procurement of Agricultural and Marine Supplies for Extension unit of the University	
									<b>Sub Total</b>	<b>402,720.00</b>	<b>402,720.00</b>		
<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>													
5020301000	Other Supplies and Materials	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,872,729.00	1,872,729.00		Provision for the procurement of other supplies and materials	
5020301000	Other Supplies and Materials	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,823,000.00	1,823,000.00		Provision for the procurement of other supplies and materials	
5020301000	Other Supplies and Materials	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	408,400.00	408,400.00		Provision for the procurement of other supplies and materials	
									<b>Sub Total</b>	<b>4,104,129.00</b>	<b>4,104,129.00</b>		
<b>UTILITY EXPENSES</b>													
5020401000	Water Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	72,000.00	72,000.00		Provision for utility expenses (water and electricity)	
									<b>Sub Total</b>	<b>72,000.00</b>	<b>72,000.00</b>		
5020402000	Electricity Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00			
5020402000	Electricity Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	4,560,000.00	4,560,000.00			
5020402000	Electricity Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00			
5020402000	Electricity Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00			
									<b>Sub Total</b>	<b>5,872,000.00</b>	<b>5,872,000.00</b>		
<b>COMMUNICATION EXPENSES</b>													
5020501000	Postage and Courier Services	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	9,000.00	9,000.00		Provision for Communication Expenses of the University	
5020501000	Postage and Courier Services	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00			
									<b>Sub Total</b>	<b>19,000.00</b>	<b>19,000.00</b>		
5020502000	Telephone Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	700,000.00	700,000.00			
5020502000	Telephone Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	550,000.00	550,000.00			
5020502000	Telephone Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	18,000.00	18,000.00			
5020502000	Telephone Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00			
									<b>Sub Total</b>	<b>1,280,000.00</b>	<b>1,280,000.00</b>		
5020503000	Internet Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00			
5020503000	Internet Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	2,182,000.00	2,182,000.00			
5020503000	Internet Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	50,000.00	50,000.00			
5020503000	Internet Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00			
									<b>Sub Total</b>	<b>3,244,000.00</b>	<b>3,244,000.00</b>		
5020504000	Cable, Satellite, Telegraph & Radio Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		Provision for cable, satellite, telegraph and radio expenses of the University	

								<b>Sub Total</b>	<b>10,000.00</b>	<b>10,000.00</b>		
<b>AWARDS/REWARDS AND PRIZES</b>												
5020601000	Awards / Rewards and Prizes	Research/GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,250,000.00	1,250,000.00		Provision for the procurement of Awards/ Rewards and Prizes
								<b>Sub Total</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>		
<b>RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>												
5020310000	Research, Exploration and Marine Supplies	Research/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	3,531,639.00	3,531,639.00		Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the University
								<b>Sub Total</b>	<b>3,531,639.00</b>	<b>3,531,639.00</b>		
<b>CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSES</b>												
5021003000	Extraordinary and Miscellaneous Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	132,000.00	132,000.00		Provision for the procurement of extraordinary and miscellaneous expenses of the University
								<b>Sub Total</b>	<b>132,000.00</b>	<b>132,000.00</b>		
<b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>												
5020321007	Communication Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		56,000.00	56,000.00		Provision for the purchase of communication equipment
								<b>Sub Total</b>	<b>56,000.00</b>	<b>56,000.00</b>		
5020321002	Office Equipment	HES/GAS						GAA	39,800.00	39,800.00		Provision for the purchase of office equipment
								<b>Sub Total</b>	<b>39,800.00</b>	<b>39,800.00</b>		
5020321003	ICT Equipment	RESEARCH	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		34,500.00	34,500.00		Provision for the purchase of ICT equipment
								<b>Sub Total</b>	<b>34,500.00</b>	<b>34,500.00</b>		
5020322001	Furniture and Fixtures	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,395,950.00	1,395,950.00		Provision for the procurement of furniture and fixtures
								<b>Sub Total</b>	<b>1,395,950.00</b>	<b>1,395,950.00</b>		
5020321008	Disaster Response and Rescue Equipment	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	35,000.00	35,000.00		Provision for the purchase of disaster response and rescue equipment
								<b>Sub Total</b>	<b>35,000.00</b>	<b>35,000.00</b>		


5020321010	Medical Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		478,000.00	478,000.00		Provision for the purchase of medical equipment
								Sub Total	478,000.00	478,000.00		
5020321099	Other Machinery and Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		156,000.00	156,000.00		Provision for the purchase of machinery equipment
5020321099	Other Machinery and Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		56,000.00	56,000.00		Provision for the purchase of grasscutter, portable grinder, cutter-off machine, drill bit and cutting disc
								Sub Total	212,000.00	212,000.00		
<b>PROFESSIONAL SERVICES</b>												
5021101000	Legal Services	GAS	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		180,000.00	180,000.00		Provision for the payment of Legal Services
								Sub Total	180,000.00	180,000.00		
5021102000	Auditing Services	GAS	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		65,700.00	65,700.00		Provision for the payment of Auditing Services
								Sub Total	65,700.00	65,700.00		
5021199000	Security Services	GAS	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		1,346,000.00	1,346,000.00		Provision for the payment of Security Services
								Sub Total	1,346,000.00	1,346,000.00		
5021199000	Other Professional Fee	GAS	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		233,000.00	233,000.00		Provision for the payment of consultation fee for honorarium
5021199000	Other Professional Fee	HES	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		1,443,000.00	1,443,000.00		Provision for the payment of salary and wages of COS
5021199000	Other Professional Fee	RES	Direct Payment	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		250,000.00	250,000.00		Provision for the payment for honorarium
5021199000	Other Professional Fee	EXT	Direct Payment	Monthly	N/A	N/A	N/A		26,000.00	26,000.00		Provision for the payment of honorarium
								Sub Total	1,952,000.00	1,952,000.00		
<b>REPAIR AND MAINTENANCE</b>												
<b>OTHER LAND IMPROVEMENT</b>												
5021302099	Repair & Maintenance - Other Land Improvements	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	147,050.00	147,050.00		Provision for repair and maintenance -land improvement of the University
								Sub Total	147,050.00	147,050.00		
<b>SCHOOL BUILDINGS</b>												
5021304000	Repair & Maintenance -School Buildings	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,260,000.00	1,260,000.00		Provision for repair and maintenance of school buildings

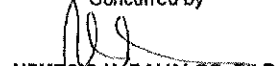
5021304000	Repair & Maintenance -School Buildings	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	6,757,000.00	6,757,000.00		Provision for repair and maintenance of school buildings
								Sub Total	8,017,000.00	8,017,000.00		
<b>OFFICE AND ICT EQUIPMENT</b>												
5021305002	Repair & Maintenance -Office Equipment	GAS	Direct Payment		N/A	N/A	N/A	GAA	100,000.00	100,000.00		Provision for repair and maintenance of office equipment
5021305002	Repair & Maintenance -Office Equipment	RES	Direct Payment		N/A	N/A	N/A	GAA	50,000.00	50,000.00		Provision for repair and maintenance of office equipment
5021305002	Repair & Maintenance -Office Equipment	HES	Direct Payment		N/A	N/A	N/A	GAA	60,000.00	60,000.00		Provision for repair and maintenance of office equipment
								Sub Total	210,000.00	210,000.00		
5021305003	Repair & Maintenance - ICT Equipment	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	50,000.00	50,000.00		Provision for repair and maintenance of ICT equipment
5021305003	Repair & Maintenance - ICT Equipment	HES	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	50,000.00	50,000.00		Provision for repair and maintenance of ICT equipment
								Sub Total	100,000.00	100,000.00	-	
5021305007	Repair & Maintenance - Communication Equipment	HES	Direct Payment						100,000.00	100,000.00		Provision for repair and maintenance of communication equipment
								Sub Total	100,000.00	100,000.00		
<b>FURNITURE &amp; FIXTURES</b>												
5021307000	Repair & Maintenance - Furnitures and Fixtures	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	10,000.00	10,000.00		Repair & Maintenance of Furniture and Fixtures
								Sub Total	10,000.00	10,000.00		
<b>MOTOR VEHICLES</b>												
5021306001	Motor Vehicle	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,132,707.12	1,132,707.12		Provision for Repair and Maintenance of Motor Vehicles
								Sub Total	1,132,707.12	1,132,707.12		
<b>MACHINERY AND EQUIPMENT</b>												
5021399099	Other Machinery and Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	50,000.00	50,000.00		Provision for Repair and Maintenance of other machinery and equipment
								Sub Total	50,000.00	50,000.00		
<b>OTHER PROPERTY, PLANT AND EQUIPMENT</b>												
5021399099	Other Property, Plant and Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	450,000.00	450,000.00		Provision for Repair and Maintenance of other property, plant and equipment
								Sub Total	450,000.00	450,000.00		
<b>PRINTING AND PUBLICATION EXPENSES</b>												

5029902000	Printing & Publication Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	15,000.00	15,000.00		Provision for Printing, Publication and Subscription Expenses
5029902000	Printing & Publication Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	34,024.00	34,024.00		
5029902000	Printing & Publication Expenses	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	60,000.00	60,000.00		
5029902000	Printing & Publication Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,400.00	12,400.00		
<b>Sub Total</b>									<b>121,424.00</b>	<b>121,424.00</b>		
<b>OTHER SUBSCRIPTION EXPENSES</b>												
5029907000	Subscription Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	50,000.00	50,000.00		Provision for Other Subscription Expenses
5029907000	Subscription Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	697,242.00	697,242.00		
<b>Sub Total</b>									<b>747,242.00</b>	<b>747,242.00</b>		
<b>LABOR AND WAGES</b>												
5021601000	Labor and Wages	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,817,942.88	1,817,942.88		Payment for Labor and Wages
5021601000	Labor and Wages	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,328,000.00	1,328,000.00		
5021601000	Labor and Wages	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,000,000.00	1,000,000.00		
5021601000	Labor and Wages	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	56,000.00	56,000.00		
<b>Sub Total</b>									<b>4,201,942.88</b>	<b>4,201,942.88</b>		
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>												
<b>REPRESENTATION EXPENSES</b>												
5029903000	Representation Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A		200,000.00	200,000.00		Provision for Representation Expenses
<b>Sub Total</b>									<b>200,000.00</b>	<b>200,000.00</b>		
<b>RENT/LEASE EXPENSE</b>												
5029905000	Rent /Lease Expense	GAS	Direct Payment	N/A	N/A	N/A	N/A		240,000.00	240,000.00		Provision for Rent/Lease Expenses
<b>Sub Total</b>									<b>240,000.00</b>	<b>240,000.00</b>		
<b>MEMBERSHIP, DUES AND CONTRIBUTION</b>												
5029906000	Membership, Dues and Contribution	HES/RESEARCH	Direct Payment	N/A	N/A	N/A	N/A		410,000.00	410,000.00		Provision for Membership, Dues and Contribution Expenses
<b>Sub Total</b>									<b>410,000.00</b>	<b>410,000.00</b>		
<b>TRANSPORTATION AND DELIVERY EXPENSES</b>												
5029904000	Transportation and Delivery	GAS	Direct Payment	N/A	N/A	N/A	N/A		227,000.00	227,000.00		Provision for Transportation and Delivery Expenses
<b>Sub Total</b>									<b>227,000.00</b>	<b>227,000.00</b>		
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>												
5029999000	Other MOOE	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,084,489.94	1,084,489.94		Provision for other maintenance and operating expenses of the University
5029999000	Other MOOE	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	6,400,000.00	6,400,000.00		
5029999000	Other MOOE	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	362,795.58	362,795.58		
5029999000	Other MOOE	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	25,624.77	25,624.77		

									Sub Total	7,872,910.29	7,872,910.29		
<b>TAXES, DUTIES AND LICENSES</b>													
5021501001	Taxes, duties and Licenses	GAS	Direct Payment	N/A	N/A	N/A	N/A			100,000.00	100,000.00	Provision for payment for Taxes, duties and Licenses	
5021501001	Taxes, duties and Licenses	HES	Direct Payment	N/A	N/A	N/A	N/A			30,000.00	30,000.00		
										130,000.00	130,000.00		
<b>FIDELITY BOND PREMIUMS</b>													
5021502000	Fidelity Bond Premiums	GAS	Direct Payment	N/A	N/A	N/A	N/A			300,000.00	300,000.00	Provision for payment for Fidelity Bond Premiums	
5021502000	Fidelity Bond Premiums	HES	Direct Payment	N/A	N/A	N/A	N/A			70,000.00	70,000.00		
										370,000.00	370,000.00		
<b>INSURANCE EXPENSES</b>													
5021503000	Insurance Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A			829,000.00	829,000.00	Provision for payment for Insurance Expenses	
5021503000	Insurance Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A			340,000.00	340,000.00		
									Sub Total	1,169,000.00	1,169,000.00		
									Total (MOOE)	147,393,583.50	147,393,583.50		
<b>CAPITAL OUTLAY (Current)</b>													
1060200000	Land Improvement	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		658,000.00		658,000.00	Provision for Land Improvement
1060401000	Building and Other Structure	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		3,825,000.00		3,825,000.00	Provision for the construction of Building and Other Structures
1060501000	Other Machinery Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		3,200,000.00		3,200,000.00	Provision for Other Machinery Equipment
1060701000	Furniture Fixtures	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		850,000.00		850,000.00	Provision for the purchase of Furniture and Fixtures
1070101000	Trees, Plants and Crops	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		1,142,000.00		1,142,000.00	Provision for Trees, Plants and Crops
									Sub Total	9,675,000.00		9,675,000.00	
<b>CAPITAL OUTLAY (Continuing)</b>													
1060304000	Rehabilitation and Upgrading of Water System including Water Pipelines in Victoria	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		5,000,000.00		5,000,000.00	Provision for the rehabilitation and Upgrading of Water System including Water Pipelines in Victoria
1060499000	Establishment of Solid Waste Management Program in Victoria, Bongabong and Calapan	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		5,500,000.00		5,500,000.00	Provision for the establishment of Solid Waste Management Program in Victoria, Bongabong and Calapan
1060502000	Office Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		15,569,000.00		15,569,000.00	Provision for the purchase of Office Equipment in Victoria, Calapan and Bongabong Campuses
1060503000	Information and Communication Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA		800,000.00		800,000.00	Provision for the purchase of Information and Communication Equipment


1060514000	Technical and Scientific Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	8,723,000.00		8,723,000.00	Provision for the purchase of Science Technology, Fishery, Agriculture and Engineering Equipment in Victoria, Calapan and Bongabong Campuses
1060599000	Other Machinery Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	3,925,000.00		3,925,000.00	Provision for the purchase of Other Machinery Equipment
1060701000	Furniture and Fixtures	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	868,688.52		868,688.52	Provision for the purchase of furniture and Fixtures
1060702000	Books	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	14,365,000.00		14,365,000.00	Provision for the purchase of Books, Textbooks and Other Reference Materials
								Sub Total	54,750,688.52		54,750,688.52	
								Total (GAA)	64,425,688.52		64,425,688.52	
<b>TOTAL (MOOE+CO)</b>									<b>64,425,688.52</b>	<b>147,393,583.50</b>	<b>211,819,272.02</b>	

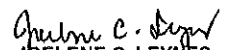
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 VPAF/BAC Vice Chairperson

Approved by  
  
**LEVY B. ARAGO, JR., Ph.D.**  
 University President



## MINDORO STATE UNIVERSITY

## ANNUAL PROCUREMENT PLAN for FY 2022 (STF)

Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks  (brief description of Program/Project)
	(Program/Project)			Advertisem ent/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
<b>SUPPLIES AND MATERIALS EXPENSES</b>												
5020301000	Office Supplies	HES/GAS/RES/EX T/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	9,474,160.17	9,474,160.17		Procurement of Office Supplies for Various Offices of the University
5020307000	Drugs and Medicine	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	3,706,594.56	3,706,594.56		Provision for the procurement of drugs and medicine of the University
5020308000	Medical, Dental and Laboratory Supplies	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,413,399.86	2,413,399.86		Provision for the procurement of medical, dental and laboratory supplies of the University
5020309000	Gasoline, Oil and Lubricants	GAS	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	415,760.00	415,760.00		Provision for the procurement of fuel, oil and lubricants for service vehicles and other equipment of the University
5020310000	Agricultural and Marine Supplies	RES/EXT/PROD/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,105,033.29	2,105,033.29		Procurement of agricultural and marine supplies
5020311000	Textbooks and Instructional Materials	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,893,958.04	1,893,958.04		Provision for Textbooks and Instructional Materials
								<b>Sub Total</b>	<b>20,008,905.92</b>	<b>20,008,905.92</b>		
<b>TRAINING , SCHOLARSHIP EXPENSE</b>												
5020201000	Training Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	7,430,191.55	7,430,191.55		Provision for Trainings Expenses
5020201000	Training Expenses	Research	Negotiated Procurement	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	260,000.00	260,000.00		Provision for Trainings Expenses
5020201000	Training Expenses	Extension	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	2,513,848.71	2,513,848.71		Provision for Trainings Expenses
								<b>Sub Total</b>	<b>10,704,040.26</b>	<b>10,204,040.26</b>		
<b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>												
5020321002	Office Equipment	HES/GAS/RES/EX T	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	827,397.10	827,397.10		Procurement of office equipment for the University
5020321012	Sports Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,660,593.84	2,660,593.84		Procurement of Sports equipment for the University
5020321013	Technical and Scientific Equipment	HES/GAS/RES/EX T	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	311,299.00	311,299.00		Procurement of technical and scientific equipment for the University
5020321010	Medical Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	404,629.00	404,629.00		Provision for the procurement of medical equipment

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020321009	Military Police and Security Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	652,160.00	652,160.00		Procurement of military police and security equipment
5020321099	Other Machinery Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	67,480.00	67,480.00		Procurement of other machinery equipment
5020322001	Furniture and Fixtures	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,875,129.59	2,875,129.59		Provision for the procurement of furniture and fixtures
5020321001	Machinery and Equipment	PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	6,000.00	6,000.00		Provision for the procurement of machinery and equipment
5020321003	Information and Communication Technology	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,871,697.84	1,871,697.84		Provision for the procurement of ICT equipment
<b>Sub Total</b>									<b>9,676,386.37</b>	<b>9,676,386.37</b>		
<b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>												
5020399000	Other Supplies and Materials	HES/GAS/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	7,011,421.03	7,011,421.03		Provision for the procurement of other supplies and materials
<b>Sub Total</b>									<b>7,011,421.03</b>	<b>7,011,421.03</b>		
<b>UTILITY EXPENSES</b>												
5020401000	Water Expenses	PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	59,200.00	59,200.00		Provision for utility expenses (water and electricity)
5020402000	Electricity Expenses	HES/PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	989,875.89	989,875.89		
<b>Sub Total</b>									<b>1,049,075.89</b>	<b>1,049,075.89</b>		
<b>COMMUNICATION EXPENSES</b>												
5020501000	Postage and Courier Services	HES/GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	31,810.24	31,810.24		Provision for Communication Expenses of the University
5020502000	Telephone Expenses	HES/GAS/RES/EXT/PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	798,829.00	798,829.00		
5020503000	Internet Expenses	HES/GAS/RES/EXT	Direct Payment	N/A	N/A	N/A	N/A	STF	4,920,834.64	4,920,834.64		
5020504000	Cable, Satellite, Telegraph & Radio Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	STF	15,000.00	15,000.00		
<b>Sub Total</b>									<b>5,766,473.88</b>	<b>5,766,473.88</b>		
<b>AWARDS, REWARDS AND PRIZES</b>												
5020601000	Awards, Rewards and Prizes	GAS/ Research and Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,566,484.16	2,566,484.16		Provision for the procurement of Awards, Rewards and Prizes
<b>Sub Total</b>									<b>2,566,484.16</b>	<b>2,566,484.16</b>		
<b>SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>												
5020702000	Survey, Research, Exploration and Development Expenses	Research and Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	3,791,900.18	3,791,900.18		Provision for Survey Research, Exploration and Development expenses for Research and Extension units of the University

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
								<b>Sub Total</b>	<b>3,791,900.18</b>	<b>3,791,900.18</b>		
<b>PROFESSIONAL SERVICES</b>												
5021199000	Other Professional Services	RES/EXT/GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	7,771,130.15	7,771,130.15		Provision for other professional services
								<b>Sub Total</b>	<b>7,771,130.15</b>	<b>7,771,130.15</b>		
<b>REPAIR AND MAINTENANCE</b>												
5021302099	Repair & Maintenance - Land Improvements	GAS/HES/PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	742,231.86	742,231.86		Provision for repair and maintenance land improvement of the University
5021305013	Repair & Maintenance - Sports Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	70,000.00	70,000.00		Provision for repair and maintenance of Sports Equipment of the University
5021304000	Repair & Maintenance -Building and Other Structures	GAS/HES/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	13,642,951.60	13,642,951.60		Provision for repair and maintenance of building and other structure
5021305002	Repair & Maintenance -Office Equipment	GAS/HES	Direct Payment	N/A	N/A	N/A	N/A	STF	196,824.84	196,824.84		Provision for repair and maintenance of office equipment
5021305003	Repair & Maintenance - ICT Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	161,627.40	161,627.40		Provision for repair and maintenance of ICT equipment
5021305000	Repair & Maintenance - Machinery and Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	103,651.75	103,651.75		Provision for repair and maintenance of machinery and equipment
5021307000	Repair & Maintenance -Furniture and Fixtures	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	8,000.00	8,000.00		Provision for repair and maintenance of furniture and fixtures
5021399000	Repair & Maintenance -Other Property Plant and Equipment	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	300,000.00	300,000.00		Provision for repair and maintenance of Property Plant and Equipment
5021305011	Repair & Maintenance - Medical Equipment	GAS/HES	Direct Payment	N/A	N/A	N/A	N/A	STF	32,000.00	32,000.00		Provision for repair and maintenance of medical equipment of the College
								<b>Sub Total</b>	<b>15,257,287.45</b>	<b>15,257,287.45</b>		
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>												
5021501001	Taxes, Duties and Licenses	PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	53,235.42	53,235.42		Provision for taxes, duties and licenses
5021503000	Insurance Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	STF	764,357.50	764,357.50		Provision for Insurance Expenses
								<b>Sub Total</b>	<b>817,592.92</b>	<b>817,592.92</b>		
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>												

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	(Program/Project)			Advertisem ent/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5029901000	Advertising Expenses	EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	310,000.00	310,000.00		Provision for Other Maintenance and Operating Expenses
5029902000	Printing and Publication Expenses	HES/GAS/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	12,552,276.96	12,552,276.96		
5029904000	Transportation and Delivery Expenses	PRODUCTION/ EXTENTION	Direct Payment	N/A	N/A	N/A	N/A	STF	137,761.02	137,761.02		
5029905000	Rents/lease Expenses	PRODUCTION	Direct Payment	N/A	N/A	N/A	N/A	STF	100,000.00	100,000.00		
5029906000	Membership Dues and Contributions	HES	Direct Payment	N/A	N/A	N/A	N/A	STF	3,677,274.95	3,677,274.95		
5029907000	Subscription Expenses	HES/RES/EXT/GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	4,048,515.34	4,048,515.34		
5029999000	Other Maintenance and Operating Expenses	HES/GAS/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	50,898,632.50	50,898,632.50		
5040201000	Merchandise/Inventory/ Cost of Sales	PRODUCTION	Direct Payment	N/A	N/A	N/A	N/A	STF	3,224,824.14	3,224,824.14		
								<b>Sub Total</b>	<b>74,949,284.91</b>	<b>74,949,284.91</b>		(51,692,883.79)
<b>TRAVELING EXPENSE</b>												
5020101000	Traveling Expenses	HES/GAS/RES/EXT/PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	5,042,468.48	5,042,468.48		Provision for Travelling Expenses
								<b>Sub Total</b>	<b>5,042,468.48</b>	<b>5,042,468.48</b>		
<b>SCHOLARSHIP GRANT EXPENSE</b>												
5020202000	Scholarship Grant Expenses	HES/GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	3,643,496.00	3,643,496.00		Provision for Scholarship Grant expenses
								<b>Sub Total</b>	<b>3,643,496.00</b>	<b>3,643,496.00</b>		
<b>LABOR AND WAGES</b>												
5021601000	Labor and Wages	HES/GAS/RES/EXT/PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	26,832,837.71	26,832,837.71		Payment for Labor and Wages
								<b>Sub Total</b>	<b>26,832,837.71</b>	<b>26,832,837.71</b>		
								<b>Sub Total (MOOE)</b>	<b>194,388,785.31</b>	<b>194,388,785.31</b>		
<b>CAPITAL OUTLAY</b>												
1060299000	Land Improvement	HES/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,959,389.72		1,959,389.72	Provision for Land Improvement of the University
1060401200	School Building	HES/PROD/GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	6,215,281.73		6,215,281.73	Provision for the construction of school building
1060502000	Office Equipment	HES/GAS/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	5,316,540.82		5,316,540.82	Provision for the purchase of office equipment

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				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1060503000	Information and Communication Equipment	HES/GAS/RES/EXT/PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	8,815,432.31		8,815,432.31	Provision for the purchase of ICT equipment
1060514000	Technical and Scientific Equipment	HES/RES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	693,050.00		693,050.00	Provision for the purchase of technical and scientific equipment
1060701000	Furniture and Fixtures	HES/PROD/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,158,500.00		1,158,500.00	Provision for the purchase of furniture and fixtures
1060599000	Other Machinery Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	658,319.00		658,319.00	Provision for the purchase of other machinery equipment
1060513000	Sports Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	676,600.00		676,600.00	Provision for the purchase of Sports equipment
1060511000	Medical Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	242,900.00		242,900.00	Provision for the purchase of medical equipment
1070104000	Biological Assets Aquaculture	PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	229,770.00		229,770.00	Provision for biological assets Aquaculture
1070101000	Biological Assets Breeding Stocks	PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,520,000.00		1,520,000.00	Provision for biological assets breeding stocks
<b>Sub Total (CO)</b>									<b>27,485,783.58</b>		<b>27,485,783.58</b>	
<b>TOTAL (MOOE+CO)</b>									<b>221,874,568.89</b>	<b>194,388,786.31</b>	<b>27,485,783.58</b>	

Prepared by


  
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Concurred by

  
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BAC Chairperson

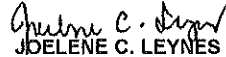
  
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