



# Mindoro State University

Victoria, Oriental Mindoro 5205 Philippines

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Resource Person, MinSU BOR

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

## REFERENDUM

Resolution No. 01, S. 2023

A Resolution Approving via Referendum the FY 2023 Annual Procurement Plan (A.P.P.) Amounting to Three Hundred Seventy-Seven Million Sixty-Nine Thousand Six Hundred Fourteen Pesos & 64/100 (Php377,069,614.64)

WHEREAS, the Annual Procurement Plan (A.P.P.) is the requisite document that the agency must prepare to reflect the necessary information on the entire procurement activities for good, services and infrastructure to be procured that it plans to undertake within the calendar year.

WHEREAS, the Mindoro State University FY 2022 Annual Procurement Plan has a total amount of Three Hundred Seventy-Seven Million Sixty-Nine Thousand Six Hundred Fourteen Pesos & 64/100 (Php377,069,614.64)

WHEREAS, it was agreed upon that the University, through the Finance Committee, shall furnish the Board with a copy of the corrected proposed FY 2023 A.P.P. and have its approval via referendum;

WHEREAS, during the 1st Quarter Meeting of the Administrative Council held on 24 January 2023, the Council took corrective measures, reviewed and endorsed to the Board Finance Committee the rectified values for the FY 2023 Annual Procurement Plan (A.P.P.)

WHEREAS, the Board Finance Committee, after firming up the values, approved and endorsed the same to the Board of Regents through FC Resolution No. 01, s. 2023.

NOW, THEREFORE, in view of the foregoing premises, the Board approved as it is hereby approved, the FY 2023 Annual Procurement Plan (A.P.P.) amounting to Three Hundred Seventy-Seven Million Sixty-Nine Thousand Six Hundred Fourteen Pesos & 64/100 (Php377,069,614.64) to wit:

| Expense   | GAA (Php)      | STF (Php)      | Total (Php)    |
|---|----------------|----------------|----------------|
| Maintenance and Other Operating Expenses (MOOE) | 148,611,549.29 | 180,904,267.36 | 329,515,816.65 |
| Capital Outlay (CO)                             | 31,128,725.11  | 16,425,072.88  | 47,553,797.99  |
| Total   | 179,740,274.40 | 197,329,340.24 | 377,069,614.64 |

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

Attested:

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

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



# Mindoro State University

Victoria, Oriental Mindoro 5205 Philippines

## FY 2023 ANNUAL PROCUREMENT PLAN (APP)

### Summary

| Expense   | GAA (PhP)             | STF (PhP)             | Total (PhP)           |
|---|-----------------------|-----------------------|-----------------------|
| Maintenance and Other Operating Expenses (MOOE) | 148,611,549.29        | 180,904,267.36        | 329,515,816.65        |
| Capital Outlay (CO)                             | 31,128,725.11         | 16,425,072.88         | 47,553,797.99         |
| <b>Total</b>                                    | <b>179,740,274.40</b> | <b>197,329,340.24</b> | <b>377,069,614.64</b> |

Prepared by

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

Recommending Approval

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

Approved

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



## FY 2023 ANNUAL PROCUREMENT PLAN (STF) Summary

| Description   | Amount               |
|---|----------------------|
| <b>MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>      |                      |
| <b>TRAVELING EXPENSE</b>                                      |                      |
| • Traveling Expense -Local                                    | 6,140,238.94         |
| • Traveling Expense -Foreign                                  | 1,375,000.00         |
| Sub Total   | <b>7,515,238.94</b>  |
| <b>TRAINING , SCHOLARSHIP EXPENSE</b>                         |                      |
| • Training Expenses   | 11,185,981.53        |
| • Scholarship - Students                                      | 1,750,000.00         |
| Sub Total   | <b>12,935,981.53</b> |
| <b>SUPPLIES AND MATERIALS EXPENSES</b>                        |                      |
| • Office Supplies   | 5,080,812.51         |
| • Drugs and Medicine  | 1,483,407.54         |
| • Medical, Dental and Laboratory Supplies                     | 1,053,319.00         |
| • Gasoline, Oil and Lubricants                                | 314,580.00           |
| • Agricultural and Marine Supplies                            | 1,617,697.00         |
| • Textbooks and Instructional Materials                       | 1,902,343.16         |
| Sub Total   | <b>11,452,159.21</b> |
| <b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>       |                      |
| • Office Equipment  | 2,062,818.00         |
| • Sports Equipment  | 350,000.00           |
| • Technical and Scientific Equipment                          | 1,130,580.00         |
| • Medical Equipment   | 74,200.00            |
| • Other Machinery Equipment                                   | 105,500.00           |
| • Furniture and Fixtures                                      | 5,017,723.00         |
| • Information and Communication Technology                    | 4,699,267.17         |
| • Disaster Response & Rescue Equipment                        | 98,500.00            |
| • Other Property Equipment                                    | 25,000.00            |
| • Machinery and Equipment                                     | 56,628.83            |
| Sub Total   | <b>13,620,217.00</b> |
| <b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>                  |                      |
| • Other Supplies and Materials                                | 8,330,321.74         |
| Sub Total   | <b>8,330,321.74</b>  |
| <b>UTILITY EXPENSES</b>                                       |                      |
| • Water Expenses  | 54,134.05            |
| • Electricity Expenses  | 246,300.00           |
| Sub Total   | <b>300,434.05</b>    |
| <b>COMMUNICATION EXPENSES</b>                                 |                      |
| • Postage and Courier Services                                | 8,000.00             |
| • Telephone Expenses  | 93,500.00            |
| • Internet Expenses   | 2,519,010.00         |
| Sub Total   | <b>2,620,510.00</b>  |
| <b>AWARDS/REWARDS AND PRIZES</b>                              |                      |
| • Awards/Rewards Expenses                                     | 2,143,744.00         |
| Sub Total   | <b>2,143,744.00</b>  |
| <b>SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b> |                      |
| • Survey, Research, Exploration and Development Expenses      | 3,718,626.48         |
| Sub Total   | <b>3,718,626.48</b>  |
| <b>PROFESSIONAL SERVICES</b>                                  |                      |
| • Other Professional Services                                 | 2,587,781.95         |

|  |           |                      |
|--|-----------|----------------------|
|  | Sub Total | <b>2,587,781.95</b>  |
| <b>REPAIR AND MAINTENANCE</b>                          |           |                      |
| • Repair & Maintenance - Land Improvement              |           | 463,459.02           |
| • Repair & Maintenance - Building and Other Structures |           | 14,928,603.91        |
| • Repair & Maintenance - Office Equipment              |           | 1,095,050.00         |
| • Repair & Maintenance - ICT Equipment                 |           | 101,375.34           |
| • Repair & Maintenance - Sports Equipment              |           | 100,000.00           |
|  | Sub Total | <b>16,688,488.27</b> |


|   |           |                   |
|---|-----------|-------------------|
| <b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b> |           |                   |
| • Insurance Expenses                            |           | 450,648.50        |
|   | Sub Total | <b>450,648.50</b> |

|                        |           |                      |
|------------------------|-----------|----------------------|
| <b>LABOR AND WAGES</b> |           |                      |
| • Labor and Wages      |           | 27,880,748.66        |
|                        | Sub Total | <b>27,880,748.66</b> |

|   |                     |                       |
|---|---------------------|-----------------------|
| <b>OTHER MAINTENANCE AND OPERATING EXPENSES</b> |                     |                       |
| • Advertising Expenses                          |                     | 275,700.00            |
| • Printing and Publication Expenses             |                     | 10,202,524.38         |
| • Transportation and Delivery Expenses          |                     | 32,000.00             |
| • Membership Dues and Contributions             |                     | 2,966,427.15          |
| • Subscription Expenses                         |                     | 2,375,970.13          |
| • Other Maintenance and Operating Expenses      |                     | 52,330,955.59         |
| • Merchandise/Inventory/Cost of Sales           |                     | 2,475,789.78          |
|   | Sub Total           | <b>70,659,367.03</b>  |
|   | <b>Total (MOOE)</b> | <b>180,904,267.36</b> |

|   |                              |                       |
|---|------------------------------|-----------------------|
| <b>CAPITAL OUTLAY (CO)</b>                |                              |                       |
| • Land Improvement                        |                              | 81,221.53             |
| • Building and Other Structure            |                              | 3,280,469.79          |
| • Office Equipment                        |                              | 2,619,800.00          |
| • Information and Communication Equipment |                              | 3,594,046.84          |
| • Technical and Scientific Equipment      |                              | 831,487.50            |
| • Furniture and Fixtures                  |                              | 2,380,990.55          |
| • Other Machinery Equipment               |                              | 242,816.67            |
| • Other Property Equipment                |                              | 1,800,000.00          |
| • Medical Equipment                       |                              | 69,000.00             |
| • Biological Assets Aquaculture           |                              | 485,240.00            |
| • Biological Assets Breeding Stocks       |                              | 1,040,000.00          |
|   | <b>Total (CO)</b>            | <b>16,425,072.88</b>  |
|   | <b>GRAND TOTAL (MOOE+CO)</b> | <b>197,329,340.24</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



**ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)**  
**Summary**

| Description   | Amount               |
|---|----------------------|
| <b>MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>    |                      |
| <b>TRAVELING EXPENSES</b>                                   |                      |
| • Travelling Expense -Local                                 | 4,460,000.00         |
| • Travelling Expense - Foreign                              | 900,000.00           |
| Sub Total   | <b>5,360,000.00</b>  |
| <b>TRAINING EXPENSES</b>                                    |                      |
| • Training Expenses   | 6,533,733.70         |
| Sub Total   | <b>6,533,733.70</b>  |
| <b>SUPPLIES AND MATERIALS EXPENSES</b>                      |                      |
| • Office Supplies Expenses                                  | 2,664,637.20         |
| • Accountable Forms   | 250,000.00           |
| • Drugs and Medicine Expenses                               | 600,000.00           |
| • Fuel, Oil and Lubricant Expenses                          | 2,678,000.00         |
| • Medical, Dental and Laboratory Supplies Expenses          | 243,000.00           |
| • Textbooks and Instructional Materials                     | 1,402,900.00         |
| • Agricultural and Marine Supplies Expenses                 | 617,000.00           |
| • Other Supplies and Materials Expenses                     | 3,452,182.40         |
| Sub Total   | <b>11,907,719.60</b> |
| <b>UTILITY EXPENSES</b>                                     |                      |
| • Water Expenses  | 82,000.00            |
| • Electricity Expenses                                      | 6,412,000.00         |
| Sub Total   | <b>6,494,000.00</b>  |
| <b>COMMUNICATION EXPENSES</b>                               |                      |
| • Postage and Courier Services                              | 110,000.00           |
| • Telephone Expenses  | 1,200,000.00         |
| • Internet Subscription Expenses                            | 2,522,000.00         |
| • Cable, Satellite, Telegraph and Radio Expenses            | 10,000.00            |
| Sub Total   | <b>3,842,000.00</b>  |
| <b>AWARDS / REWARDS AND PRIZES</b>                          |                      |
| • Awards/Rewards Expenses                                   | 1,611,000.00         |
| Sub Total   | <b>1,611,000.00</b>  |
| <b>RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b>       |                      |
| • Research, Exploration and Marine Supplies                 | 3,171,206.84         |
| Sub Total   | <b>3,171,206.84</b>  |
| <b>Confidential, Intelligence and Extraordinary Expense</b> |                      |
| • Extraordinary and Miscellaneous Expense                   | 150,000.00           |
| Sub Total   | <b>150,000.00</b>    |
| <b>PROFESSIONAL SERVICES</b>                                |                      |
| • Legal Services  | 240,000.00           |
| • Auditing Services   | 60,000.00            |
| • Security Services   | 783,000.00           |
| • Other Professional  | 1,821,000.00         |

|   | Sub Total           | 2,904,000.00          |
|---|---------------------|-----------------------|
| <b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b> |                     |                       |
| • Communication Equipment                               |                     |                       |
| • Office Equipment                                      |                     | 467,000.00            |
| • Information and Communication Equipment               |                     | 1,220,485.00          |
| • Furniture and Fixtures                                |                     | 294,000.00            |
| • Disaster Response and Rescue Equipment                |                     | 40,000.00             |
| • Medical Equipment                                     |                     | 22,000.00             |
| • Military, Police, Security Equipment                  |                     | 78,000.00             |
| • Other Machinery and Equipment                         |                     | 46,000.00             |
|   | Sub Total           | <b>2,167,485.00</b>   |
| <b>REPAIR AND MAINTENANCE</b>                           |                     |                       |
| • Repair & Maintenance - Office Equipment               |                     | 655,000.00            |
| • Repair & Maintenance - ICT Equipment                  |                     | 200,000.00            |
| • Repair & Maintenance - Other Machinery and Equipment  |                     | 50,000.00             |
| • Repair & Maintenance -Machinery and Equipment         |                     |                       |
| • Repair & Maintenance - Furniture and Fixtures         |                     | 295,000.00            |
| • Repair & Maintenance - Motor Vehicle                  |                     | 1,600,000.00          |
|   | Sub Total           | <b>2,800,000.00</b>   |
| <b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>         |                     |                       |
| • Taxes, Duties and Licenses                            |                     | 230,000.00            |
| • Fidelity Bond Premium                                 |                     | 300,000.00            |
| • Insurance Expenses                                    |                     | 3,050,000.00          |
|   | Sub Total           | <b>3,580,000.00</b>   |
| <b>LABOR AND WAGES</b>                                  |                     |                       |
| • Labor and Wages                                       |                     | 3,606,000.00          |
|   | Sub Total           | <b>3,606,000.00</b>   |
| <b>PRINTING AND PUBLICATION EXPENSES</b>                |                     |                       |
| • Printing and Publication Expenses                     |                     | 386,000.00            |
|   | Sub Total           | <b>386,000.00</b>     |
| <b>OTHER SUBSCRIPTION EXPENSES</b>                      |                     |                       |
| • Subscription Expenses                                 |                     | 315,000.00            |
|   | Sub Total           | <b>315,000.00</b>     |
| <b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>         |                     |                       |
| • Advertising Expense                                   |                     | 160,000.00            |
| • Representation Expense                                |                     | 200,000.00            |
| • Rent/Lease Expense                                    |                     | 340,000.00            |
| • Membership, Dues and Contribution                     |                     | 470,000.00            |
| • Other MOE   |                     | 11,528,404.15         |
| • Financial Assistance/Subsidy                          |                     | 81,085,000.00         |
|   | Sub Total           | <b>93,783,404.15</b>  |
|   | <b>Total (MOOE)</b> | <b>148,611,549.29</b> |

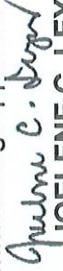
| CAPITAL OUTLAY (CO) Current               |                |
|---|----------------|
| • Land Improvement                        | 280,720.59     |
| • Building and Other Structure            | 22,731,946.50  |
| • Office Equipment                        | 250,000.00     |
| • Information and Communication Equipment | 3,825,000.00   |
| • Furniture and Fixtures                  | 3,766,058.02   |
| • Other Property Equipment                | 275,000.00     |
|   | Sub Total      |
|   | 31,128,725.11  |
|   | Total (CO)     |
|   | 31,128,725.11  |
|   | GRAND TOTAL    |
|   | 179,740,274.40 |

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 ANNUAL PROCUREMENT PLAN for FY 2023 (STF)

| Code (PAP)                                      | Procurement                                    | PMO/<br>End-User              | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (PhP) |                      |    | Remarks   |
|---|--|-------------------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|----------------------|----|---|
|   | (Program/Project)                              |                               |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE                 | CO | (brief description of Program/Project)  |
| <b>MAINTENANCE AND OTHER OPERATING EXPENSES</b> |  |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| <b>TRAVELING EXPENSE</b>                        |  |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| 5020301000                                      | Traveling Expenses-Local                       | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 6,140,238.94           | 6,140,238.94         |    | Provision for travelling expenses   |
| 5020301000                                      | Traveling Expenses - Foreign                   | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | STF             | 1,375,000.00           | 1,375,000.00         |    | Provision for travelling expenses   |
| <b>Sub Total</b>                                |  |                               |                        |  |                                   |                     |                     |                 | 7,515,238.94           | <b>7,515,238.94</b>  |    |   |
| <b>TRAINING , SCHOLARSHIP EXPENSE</b>           |  |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| 5020301000                                      | Training Expenses                              | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 11,185,981.53          | 11,185,981.53        |    | Provision for training expenses   |
| 5020301000                                      | Scholarship Students                           | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 1,750,000.00           | 1,750,000.00         |    | Provision for scholarship expenses of the university  |
| <b>Sub Total</b>                                |  |                               |                        |  |                                   |                     |                     |                 | 12,935,981.53          | <b>12,935,981.53</b> |    |   |
| <b>SUPPLIES AND MATERIALS</b>                   |  |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| 5020301000                                      | Office Supplies Expenses                       | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 5,192,922.51           | 5,080,812.51         |    | Provision for the procurement of Office Supplies for Various Offices of the University  |
| 5020301000                                      | Drugs and Medecine Expenses                    | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 1,483,407.54           | 1,483,407.54         |    | Provision for the procurement of drugs and medicine of the University   |
| 5020301000                                      | Medical, Dental & Laboratory Supplies Expenses | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | STF             | 1,053,319.00           | 1,053,319.00         |    | Provision for the procurement of medical, dental and laboratory of the University   |
| 5020301000                                      | Gasoline, Oil and Lubricants Expenses          | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 426,690.00             | 314,580.00           |    | Provision for the procurement of Gasoline, Oil and Lubricants for Service Vehicles and other equipment use of the University. |
| 5020301000                                      | Agricultural and Marine Supplies Expenses      | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 1,617,697.00           | 1,617,697.00         |    | Provision for the procurement of Agricultural and Marine Supplies of the University   |
| 5020301000                                      | Textbooks and Instructional Materials Expenses | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 1,902,343.16           | 1,902,343.16         |    | Provision for the procurement of textbooks and instructional materials of the university                                      |



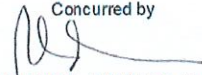
| Code (PAP)              | Procurement                             | PMO/<br>End-User              | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (PhP) |                      |    | Remarks   |
|-------------------------|---|-------------------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|----------------------|----|---|
|                         | (Program/Project)                       |                               |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE                 | CO | (brief description of Program/Project)  |
| <b>SEMI-EXPENDABLE</b>  |   |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| 5020301000              | Office Equipment                        | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 2,062,818.00           | 2,062,818.00         |    | Provision for the procurement of Office Supplies for Various Offices of the University  |
| 5020301000              | Information and Communication Equipment | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 4,699,267.17           | 4,699,267.17         |    | Provision of the Procurement of ICT equipment of the University                         |
| 5020301000              | Furniture and Fixtures                  | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 5,017,723.00           | 5,017,723.00         |    | Provision for the Procurement of furniture and fixtures of the University               |
| 5020301000              | Medical Equipment                       | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | STF             | 74,200.00              | 74,200.00            |    | Provision for the procurement of medical equipment of the University                    |
| 5020301000              | Sports Equipment                        | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 350,000.00             | 350,000.00           |    | Provision for the procurement of sports equipment of the University                     |
| 5020301000              | Other Machinery Equipment               | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 105,500.00             | 105,500.00           |    | Provision for the purchase of other machinery and equipment of the university           |
| 1069899000              | Other Property Equipment                | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 25,000.00              | 25,000.00            |    | Provision for the procurement of other property equipment of the university             |
| 5020301000              | Machinery & Equipment                   | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 56,628.83              | 56,628.83            |    | Provision for the procurement of machinery and equipment of the university              |
| 5020301000              | Disaster Response & Rescue Equipment    | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 98,500.00              | 98,500.00            |    | Provision for the procurement of disaster response & rescue equipment of the university |
| 5020301000              | Technical and Scientific Equipment      | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 1,130,580.00           | 1,130,580.00         |    | Provision for the procurement of technical and scientific equipment of the university   |
| 5020301000              | Other Supplies and Materials Expenses   | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 8,330,321.74           | 8,330,321.74         |    | Provision for the other supplies and materials expenses of the university               |
| <b>Sub Total</b>        |   |                               |                        |  |                                   |                     |                     |                 | 33,402,697.95          | <b>33,402,697.95</b> |    |   |
|                         |   |                               |                        |  |                                   |                     |                     |                 | 0.00                   |                      |    |   |
| <b>UTILITY EXPENSES</b> |   |                               |                        |  |                                   |                     |                     |                 |                        |                      |    |   |
| 50203090                | Water Expenses                          | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | STF             | 54,134.05              | 54,134.05            |    | Provision for utility expenses (water and electricity)                                  |
| 50203090                | Electricity Expenses                    | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | STF             | 246,300.00             | 246,300.00           |    |   |

| Code (PAP)   | Procurement   |                               | Mode of Procurement | Schedule for each Procurement Activity |                            |                  |                  | Source of Funds  | Estimated Budget (Php) |                     |    | Remarks<br><small>(brief description of Program/Project)</small>   |
|--|---|-------------------------------|---------------------|--|----------------------------|------------------|------------------|------------------|------------------------|---------------------|----|--|
|  | (Program/Project)                                   | PMO/<br>End-User              |                     | Advertisement/Posting of IB/REI        | Submission/Opening of Bids | Notice of Award  | Contract Signing |                  | Total                  | MOOE                | CO |  |
|  |   |                               |                     |  |                            |                  |                  | <b>Sub Total</b> | 300,434.05             | <b>300,434.05</b>   |    |  |
| <b>COMMUNICATION EXPENSES</b>                                |   |                               |                     |  |                            |                  |                  |                  |                        |                     |    |  |
| 50205010   | Postage and Courier Services                        |                               | Direct Payment      | N/A                                    | N/A                        | N/A              | N/A              | STF              | 8,000.00               | 8,000.00            |    | Provision for postage and courier services   |
| 50205020   | Telephone Expenses                                  | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      | N/A                                    | N/A                        | N/A              | N/A              | STF              | 93,500.00              | 93,500.00           |    | Provision for telephone expenses   |
| 50205030   | Internet Subscription Expenses                      | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      | N/A                                    | N/A                        | N/A              | N/A              | STF              | 2,519,010.00           | 2,519,010.00        |    | Provision for internet subscription expenses   |
|  |   |                               |                     |  |                            |                  |                  | <b>Sub Total</b> | <b>2,519,010.00</b>    | <b>2,620,510.00</b> |    |  |
| <b>AWARDS/REWARDS AND PRIZES</b>                             |   |                               |                     |  |                            |                  |                  |                  |                        |                     |    |  |
| 5020310000   | Awards / Rewards and Prizes                         | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding      | Quarterly                              | Day 20 after Ads           | Day 24 after Ads | Day 25 after Ads | STF              | 2,143,744.00           | 2,143,744.00        |    | Provision for awards/rewards and prizes of the university  |
|  |   |                               |                     |  |                            |                  |                  | <b>Sub Total</b> | <b>2,143,744.00</b>    | <b>2,143,744.00</b> |    |  |
| <b>SURVEY RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b> |   |                               |                     |  |                            |                  |                  |                  |                        |                     |    |  |
| 5020310000   | Research, Exploration and Marine Supplies           | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding      | Quarterly                              | Day 20 after Ads           | Day 24 after Ads | Day 25 after Ads | STF              | 3,718,626.48           | 3,718,626.48        |    | Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the University |
|  |   |                               |                     |  |                            |                  |                  | <b>Sub Total</b> | <b>3,718,626.48</b>    | <b>3,718,626.48</b> |    |  |
| <b>PROFESSIONAL SERVICES</b>                                 |   |                               |                     |  |                            |                  |                  |                  |                        |                     |    |  |
| 5021199000   | Other Professional Services                         | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      | Monthly                                | Day 20 after Ads           | Day 24 after Ads | Day 25 after Ads | STF              | 2,587,781.95           | 2,587,781.95        |    | Provision for the payment of other professional services   |
|  |   |                               |                     |  |                            |                  |                  | <b>Sub Total</b> | <b>2,587,781.95</b>    | <b>2,587,781.95</b> |    |  |
| <b>REPAIR AND MAINTENANCE</b>                                |   |                               |                     |  |                            |                  |                  |                  |                        |                     |    |  |
| 50213050   | Repair & Maintenance - Land Improvements            | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      |  | N/A                        | N/A              | N/A              | STF              | 463,459.02             | 463,459.02          |    | Provision for repair and maintenance / land improvements of the university                                     |
| 50213050   | Repair & Maintenance -Building and Other Structures | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      |  | N/A                        | N/A              | N/A              | STF              | 14,928,603.91          | 14,928,603.91       |    | Provision for repair and maintenance / building and other structures of the university                         |
| 50213050   | Repair & Maintenance -Office Equipment              | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      |  | N/A                        | N/A              | N/A              | STF              | 1,095,050.00           | 1,095,050.00        |    | Provision for repair and maintenance of office equipment for various offices of the university                 |
| 50213050   | Repair & Maintenance - ICT Equipment                | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      | Quarterly                              | N/A                        | N/A              | N/A              | STF              | 101,375.34             | 101,375.34          |    | Provision for repair and maintenance of ICT equipment  |
| 50213050   | Repair & Maintenance - Sports Equipment             | HES/GAS/<br>RES/EXT /<br>PROD | Direct Payment      | Quarterly                              | N/A                        | N/A              | N/A              | STF              | 100,000.00             | 100,000.00          |    | Provision for repair and maintenance of sports equipment   |

| Code (PAP)                                      | Procurement                                 | PMO/<br>End-User              | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds  | Estimated Budget (PhP) |                      |              | Remarks<br><br>(brief description of Program/Project)                          |
|---|---|-------------------------------|------------------------|--|-----------------------------------|---------------------|---------------------|------------------|------------------------|----------------------|--------------|--|
|   | (Program/Project)                           |                               |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                  | Total                  | MOOE                 | CO           |  |
|   |   |                               |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>101,375.34</b>      | <b>16,688,488.27</b> | -            |  |
| <b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b> |   |                               |                        |  |                                   |                     |                     |                  |                        |                      |              |  |
| 5021503000                                      | Insurance Expenses                          | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 450,648.50             | 450,648.50           |              | Provision for payment of<br>insurance expenses                                 |
|   |   |                               |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>450,648.50</b>      | <b>450,648.50</b>    |              |  |
| <b>LABOR AND WAGES</b>                          |   |                               |                        |  |                                   |                     |                     |                  |                        |                      |              |  |
| 5021601000                                      | Labor and Wages                             | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 27,880,748.66          | 27,880,748.66        |              | Provision for the payment of<br>Labor and Wages                                |
|   |   |                               |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>28,331,397.16</b>   | <b>27,880,748.66</b> |              |  |
| <b>OTHER MAINTENANCE AND OPERATING EXPENSES</b> |   |                               |                        |  |                                   |                     |                     |                  |                        |                      |              |  |
| 50299990  | Advertising Expenses                        | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 275,700.00             | 275,700.00           |              | Provision for advertising<br>expenses  |
| 50299990  | Printing and Publication<br>Expenses        | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 10,202,524.38          | 10,202,524.38        |              | Provision for Printing and<br>Publication Expenses                             |
| 50299990  | Transportation & Delivery<br>Expenses       | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 32,000.00              | 32,000.00            |              | Provision for transportation and<br>delivery Expenses                          |
| 50299990  | Membership Dues &<br>Contribution           | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 2,966,427.15           | 2,966,427.15         |              | Provision for membership, dues<br>and contribution expenses                    |
| 50299990  | Subscription Expenses                       | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 2,375,970.13           | 2,375,970.13         |              | Provision for subscription<br>expenses   |
| 50299990  | Other Maintenance and<br>Operating Expenses | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 52,330,955.59          | 52,330,955.59        |              | Provision for other maintenance<br>and operating expenses of the<br>University |
| 50299990  | Merchandise Inventory/Cost of<br>Sales      | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 2,475,789.78           | 2,475,789.78         |              | Provision for merchandise<br>inventory/cost of sales                           |
|   |   |                               |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>70,659,367.03</b>   | <b>70,659,367.03</b> |              |  |
|   |   |                               |                        |  |                                   |                     |                     |                  | <b>0.00</b>            |                      |              |  |
| <b>CAPITAL OUTLAY</b>                           |   |                               |                        |  |                                   |                     |                     |                  |                        |                      |              |  |
| 1060299000                                      | Land Improvement Outlay                     | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              |                        |                      | 81,221.53    | Provision for the Land Improvement<br>of the university                        |
| 1060402000                                      | Building and Other Structure                | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF              | 0.00                   |                      | 3,280,469.79 | Provision for the Building and Other<br>Structure of the university            |

| Code (PAP)  | Procurement<br>(Program/Project)        | PMO/<br>End-User              | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (Php) |                |               | Remarks<br><br>(brief description of Program/Project)                                    |
|-------------|---|-------------------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|----------------|---------------|--|
|             |   |                               |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE           | CO            |  |
| 1060502000  | Office Equipment                        | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 2,619,800.00  | Provision for the purchase of office equipment   |
| 1060503000  | Information and Communication Equipment | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 3,594,046.84  | Provision for the purchase of information communication equipment                        |
| 1060701000  | Furniture and Fixtures                  | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 2,380,990.55  | Provision for the Furniture Fixtures of the university                                   |
| 1060514000  | Technical and Scientific Equipment      | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 831,487.50    | Provision for the procurement of technical and scientific equipment of the university    |
| 1060599000  | Other Machinery Equipment               | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 242,816.67    | Provision for the purchase of other machinery and equipment of the university            |
| 1069899000  | Other Property Equipment                | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 1,800,000.00  | Provision for the purchase of other property equipment of the university                 |
| 1060511000  | Medical Equipment                       | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 69,000.00     | Provision for the procurement of medical equipment of the University                     |
| _5020308000 | Biological Assets Aquaculture           | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 485,240.00    | Provision for the procurement of biological assets of the University                     |
| 1070101100  | Biological Assets Breeding Stocks       | HES/GAS/<br>RES/EXT /<br>PROD | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after<br>Ads | Day 25 after<br>Ads | STF             | 0.00                   |                | 1,040,000.00  | Provision for the procurement of biological assets and breeding stocks of the University |
|             |   |                               |                        |  |                                   |                     |                     | Sub Total       | 0.00                   | 0.00           |               |  |
|             |   |                               |                        |  |                                   |                     |                     | Total           |                        | 180,904,267.36 | 16,425,072.88 |  |
|             |   |                               |                        |  |                                   |                     |                     | TOTAL           | 197,329,340.24         |                |               |  |

Prepared by  
  
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## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)                                      | Procurement<br>(Program/Project) | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (Php) |              |                     | Remarks<br><br>(brief description of<br>Program/Project)                                 |  |
|---|----------------------------------|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|--------------|---------------------|--|--|
|   |                                  |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE         | CO                  |  |  |
| <b>MAINTENANCE AND OTHER OPERATING EXPENSES</b> |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |                     |  |  |
| <b>TRAVELING EXPENSE</b>                        |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |                     |  |  |
| 5020301000                                      | Traveling Expenses-Local         | GAS              | Direct Payment         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 1,500,000.00           | 1,500,000.00 |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses-Local         | HES              | Direct Payment         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 2,000,000.00           | 2,000,000.00 |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses-Local         | Research         | Direct Payment         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 900,000.00             | 900,000.00   |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses-Local         | Extension        | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 60,000.00              | 60,000.00    |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses - Foreign     | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 200,000.00             | 200,000.00   |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses - Foreign     | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 200,000.00             | 200,000.00   |                     | Provision for travelling expenses  |  |
| 5020301000                                      | Traveling Expenses - Foreign     | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 500,000.00             | 500,000.00   |                     | Provision for travelling expenses  |  |
|   |                                  |                  |                        |  |                                   |                     |                     |                 | <b>Sub Total</b>       | 5,360,000.00 | <b>5,360,000.00</b> |  |  |
| <b>TRAINING , SCHOLARSHIP EXPENSE</b>           |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |                     |  |  |
| 5020301000                                      | Training Expenses                | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 500,000.00             | 500,000.00   |                     | Provision for training expenses  |  |
| 5020301000                                      | Training Expenses                | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 2,350,000.00           | 2,350,000.00 |                     | Provision for training expenses  |  |
| 5020301000                                      | Training Expenses                | Research         | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 2,931,218.00           | 2,931,218.00 |                     | Provision for training expenses  |  |
| 5020301000                                      | Training Expenses                | Extension        | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 752,515.70             | 752,515.70   |                     | Provision for training expenses  |  |
|   |                                  |                  |                        |  |                                   |                     |                     |                 | <b>Sub Total</b>       | 6,533,733.70 | <b>6,533,733.70</b> |  |  |
| <b>SUPPLIES AND MATERIALS</b>                   |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |                     |  |  |
| 5020301000                                      | Office Supplies                  | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 922,637.20             | 922,637.20   |                     | Provision for procurement of<br>Office Supplies for Various Offices<br>of the University |  |
| 5020301000                                      | Office Supplies                  | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 1,492,000.00           | 1,492,000.00 |                     | Provision for procurement of<br>Office Supplies for Various Offices<br>of the University |  |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)  | Procurement<br>(Program/Project)                            | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (Php) |                     |    | Remarks<br><br>(brief description of<br>Program/Project)  |
|---|---|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|---------------------|----|---|
|   |   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE                | CO |   |
| 5020301000  | Office Supplies   | Research         | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 200,000.00             | 200,000.00          |    | Provision for procurement of<br>Office Supplies for Various Offices<br>of the University                    |
| 5020301000  | Office Supplies   | Extension        | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 50,000.00              | 50,000.00           |    | Provision for procurement of<br>Office Supplies for Various Offices<br>of the University                    |
| <b>Sub Total</b>                                    |   |                  |                        |  |                                   |                     |                     |                 | <b>2,664,637.20</b>    | <b>2,664,637.20</b> |    |   |
| <b>ACCOUNTABLE FORMS</b>                            |   |                  |                        |  |                                   |                     |                     |                 |                        |                     |    |   |
| 502030700   | Accountable Forms for General<br>Administration and Support | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 130,000.00             | 130,000.00          |    | Provision for the Procurement of<br>Accountable Forms (Checks &<br>Official Receipts) for the<br>University |
| 502030700   | Accountable Forms for Higher<br>Education Services          | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 120,000.00             | 120,000.00          |    | Provision for the Procurement of<br>Accountable Forms (Checks &<br>Official Receipts) for the<br>University |
| <b>Sub Total</b>                                    |   |                  |                        |  |                                   |                     |                     |                 | <b>250,000.00</b>      | <b>250,000.00</b>   |    |   |
| <b>DRUGS AND MEDICINES EXPENSES</b>                 |   |                  |                        |  |                                   |                     |                     |                 |                        |                     |    |   |
| 5020301000  | Drugs and Medicine  | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after A      | Day 25 after A      | GAA             | 300,000.00             | 300,000.00          |    | Provision for the procurement of<br>drugs and medicine of the<br>University                                 |
| 5020301000  | Drugs and Medicine  | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after A      | Day 25 after A      | GAA             | 300,000.00             | 300,000.00          |    | Provision for the procurement of<br>drugs and medicine of the<br>University                                 |
| <b>Sub Total</b>                                    |   |                  |                        |  |                                   |                     |                     |                 | <b>600,000.00</b>      | <b>600,000.00</b>   |    |   |
| <b>MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPE</b> |   |                  |                        |  |                                   |                     |                     |                 |                        |                     |    |   |
| 5020308000  | Medical, Dental and Laboratory                              | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                 | 143,000.00             | 143,000.00          |    | Provision for the procurement of<br>medical and dental of the<br>University                                 |
| 5020308000  | Medical, Dental and Laboratory                              | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                 | 100,000.00             | 100,000.00          |    | Provision for the procurement of<br>medical and dental of the<br>University                                 |
| <b>Sub Total</b>                                    |   |                  |                        |  |                                   |                     |                     |                 | <b>243,000.00</b>      | <b>243,000.00</b>   |    |   |
| <b>TEXTBOOKS AND INSTRUCTIONAL MATERIALS</b>        |   |                  |                        |  |                                   |                     |                     |                 |                        |                     |    |   |
| 5020308000  | Textbooks and Instructional<br>Materials                    | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                 | 1,402,900.00           | 1,402,900.00        |    | Provision for the procurement of<br>textbooks and instructional<br>materials of the university              |
| <b>Sub Total</b>                                    |   |                  |                        |  |                                   |                     |                     |                 | <b>1,402,900.00</b>    | <b>1,402,900.00</b> |    |   |
| <b>OTHER SUPPLIES AND MATERIALS EXPENSES</b>        |   |                  |                        |  |                                   |                     |                     |                 |                        |                     |    |   |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)                                       | Procurement                         | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds  | Estimated Budget (PhP) |                     |    | Remarks   |
|--|-------------------------------------|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|------------------|------------------------|---------------------|----|---|
|  | (Program/Project)                   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                  | Total                  | MOOE                | CO | (brief description of<br>Program/Project)   |
| 5020308000                                       | Other Supplies & Materials Expenses | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                  | 2,562,182.40           | 2,562,182.40        |    | Provision for other supplies & materials expenses of the University   |
| 5020308000                                       | Other Supplies & Materials Expenses | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                  | 592,000.00             | 592,000.00          |    | Provision for other supplies & materials expenses of the University   |
| 5020308000                                       | Other Supplies & Materials Expenses | RESEARC<br>H     | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads |                  | 298,000.00             | 298,000.00          |    | Provision for other supplies & materials expenses of the University   |
|  |                                     |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>3,452,182.40</b>    | <b>3,452,182.40</b> |    |   |
| <b>FUEL, OIL AND LUBRICANTS</b>                  |                                     |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |   |
| 50203090   | Fuel, Oil and Lubricants            | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 1,250,000.00           | 1,250,000.00        |    | Provision for the procurement of Fuel, Oil and Lubricants for Service Vehicles and other equipment use of the University. |
| 50203090   | Fuel, Oil and Lubricants            | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 1,300,000.00           | 1,300,000.00        |    |   |
| 50203090   | Fuel, Oil and Lubricants            | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 98,000.00              | 98,000.00           |    |   |
| 50203090   | Fuel, 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>2,678,000.00</b>    | <b>2,678,000.00</b> |    |   |
| <b>AGRICULTURAL AND MARINE SUPPLIES EXPENSES</b> |                                     |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |   |
| 5020310000                                       | Agricultural and Marine Supplies    | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 477,000.00             | 477,000.00          |    | Provision for the procurement of Agricultural and Marine Supplies for HES unit of the University                          |
| 5020310000                                       | Agricultural and Marine Supplies    | RESEARC<br>H     | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 65,000.00              | 65,000.00           |    | Provision for the procurement of Agricultural and Marine Supplies for Research unit of the University                     |
| 5020310000                                       | Agricultural and Marine Supplies    | Extension        | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 75,000.00              | 75,000.00           |    | Provision for the procurement of Agricultural and Marine Supplies for Extension unit of the University                    |
|  |                                     |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>617,000.00</b>      | <b>617,000.00</b>   |    |   |
| <b>UTILITY EXPENSES</b>                          |                                     |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |   |
| 50203090   | Water Expenses                      | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 82,000.00              | 82,000.00           |    | Provision for utility expenses (water and electricity)  |
|  |                                     |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>82,000.00</b>       | <b>82,000.00</b>    |    |   |
| 50203090   | Electricity Expenses                | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 600,000.00             | 600,000.00          |    |   |
| 50203090   | Electricity Expenses                | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 5,500,000.00           | 5,500,000.00        |    |   |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)  | Procurement<br>(Program/Project)                | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds  | Estimated Budget (Php) |                     |    | Remarks<br><br>(brief description of<br>Program/Project)                             |
|---|---|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|------------------|------------------------|---------------------|----|--|
|   |   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                  | Total                  | MOOE                | CO |  |
| 50203090  | Electricity Expenses                            | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 300,000.00             | 300,000.00          |    |  |
| 50203090  | 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>6,412,000.00</b>    | <b>6,412,000.00</b> |    |  |
| <b>COMMUNICATION EXPENSES</b>                         |   |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |  |
| 50205010  | Postage and Courier Services                    | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 75,000.00              | 75,000.00           |    | Provision for Communication<br>Expenses of the University                            |
| 50205010  | Postage and Courier Services                    | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 35,000.00              | 35,000.00           |    |  |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>110,000.00</b>      | <b>110,000.00</b>   |    |  |
| 50205020  | Telephone Expenses                              | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 334,000.00             | 334,000.00          |    |  |
| 50205020  | Telephone Expenses                              | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 815,000.00             | 815,000.00          |    |  |
| 50205020  | Telephone Expenses                              | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 39,000.00              | 39,000.00           |    |  |
| 50205020  | 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>1,200,000.00</b>    | <b>1,200,000.00</b> |    |  |
| 50205030  | Internet Subscription Expenses                  | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 300,000.00             | 300,000.00          |    | Provision for internet subscription<br>expenses of the university                    |
| 50205030  | Internet Subscription Expenses                  | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 2,160,000.00           | 2,160,000.00        |    |  |
| 50205030  | Internet Subscription Expenses                  | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 50,000.00              | 50,000.00           |    |  |
| 50205030  | Internet Subscription Expenses                  | Research         | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 12,000.00              | 12,000.00           |    |  |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>2,522,000.00</b>    | <b>2,522,000.00</b> |    |  |
| 50205040  | Cable, Satellite, Telegraph &<br>Radio Expenses | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA              | 10,000.00              | 10,000.00           |    | Provision for cable, satellite,<br>telegraph and radio expenses of<br>the University |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>10,000.00</b>       | <b>10,000.00</b>    |    |  |
| <b>AWARDS/REWARDS AND PRIZES</b>                      |   |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |  |
| 5020310000  | Awards / Rewards and Prizes                     | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 125,000.00             | 125,000.00          |    | Provision for the procurement of<br>awards / rewards and prizes of the<br>university |
| 5020310000  | Awards / Rewards and Prizes                     | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 286,000.00             | 286,000.00          |    | Provision for the procurement of<br>awards / rewards and prizes of the<br>university |
| 5020310000  | Awards / Rewards and Prizes                     | Research         | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 1,200,000.00           | 1,200,000.00        |    | Provision for the procurement of<br>awards / rewards and prizes of the<br>university |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>1,200,000.00</b>    | <b>1,611,000.00</b> |    |  |
| <b>RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES</b> |   |                  |                        |  |                                   |                     |                     |                  |                        |                     |    |  |



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| Code (PAP)   | Procurement<br>(Program/Project)          | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                    |                     | Source of Funds  | Estimated Budget (PhP) |                     |    | Remarks<br><br>(brief description of<br>Program/Project)   |
|--|---|------------------|------------------------|--|-----------------------------------|--------------------|---------------------|------------------|------------------------|---------------------|----|--|
|  |   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award | Contract<br>Signing |                  | Total                  | MOOE                | CO |  |
| 5020310000   | Research, Exploration and Marine Supplies | Research         | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA              | 3,171,206.84           | 3,171,206.84        |    | Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the University |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>3,171,206.84</b>    | <b>3,171,206.84</b> |    |  |
| <b>CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSES</b> |   |                  |                        |  |                                   |                    |                     |                  |                        |                     |    |  |
| 5020310000   | Extraordinary and Miscellaneous Expenses  | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA              | 150,000.00             | 150,000.00          |    | Provision for the procurement of extraordinary and miscellaneous expenses of the University                    |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>150,000.00</b>      | <b>150,000.00</b>   |    |  |
| <b>SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES</b>      |   |                  |                        |  |                                   |                    |                     |                  |                        |                     |    |  |
| 5020301000   | Office Equipment                          | GAS              |                        |  |                                   |                    |                     | GAA              | 280,000.00             | 280,000.00          |    | Provision for the purchase of office equipment   |
| 5020301000   | Office Equipment                          | HES              |                        |  |                                   |                    |                     | GAA              | 187,000.00             | 187,000.00          |    |  |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>467,000.00</b>      | <b>467,000.00</b>   |    |  |
| 5020321003   | ICT Equipment                             | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                  | 904,485.00             | 904,485.00          |    | Provision for the procurement of ICT equipment of the university   |
|  |   | HES              |                        |  |                                   |                    |                     |                  | 316,000.00             | 316,000.00          |    |  |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>904,485.00</b>      | <b>1,220,485.00</b> |    |  |
| 5020301000   | Furniture and Fixtures                    | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA              | 66,000.00              | 66,000.00           |    | Provision for the procurement of furniture and fixtures of the university                                      |
|  |   | HES              |                        |  |                                   |                    |                     |                  | 228,000.00             | 228,000.00          |    |  |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>294,000.00</b>      | <b>294,000.00</b>   |    |  |
| 5020308000   | Medical Equipment                         | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                  | 22,000.00              | 22,000.00           |    | Provision for the procurement of medical and dental of the University  |
|  |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b> | <b>22,000.00</b>       | <b>22,000.00</b>    |    |  |
| 5020308000   | Military, Police and Security             | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                  | 78,000.00              | 78,000.00           |    | Provision for the procurement of military, police and security of the University                               |

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|---------------------------------|--|------------------|------------------------|--|-----------------------------------|--------------------|---------------------|-----------------|------------------------|--------------|----|---|
|                                 |  |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award | Contract<br>Signing |                 | Total                  | MOOE         | CO |   |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 78,000.00              | 78,000.00    |    |   |
| 5020321099                      | Other Machinery and Equipment          | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                 | 46,000.00              | 46,000.00    |    | Provision for the purchase of other machinery and equipment of the university |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 46,000.00              | 46,000.00    |    |   |
| 5020321008                      | Disaster Response and Rescue Equipment | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                | N/A                 | GAA             | 40,000.00              | 40,000.00    |    | Provision for the purchase of disaster response and rescue equipment          |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 40,000.00              | 40,000.00    |    |   |
| <b>PROFESSIONAL SERVICES</b>    |  |                  |                        |  |                                   |                    |                     |                 |                        |              |    |   |
| 5021199000                      | Legal Services                         | GAS              | Direct Payment         | Monthly                                | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                 | 240,000.00             | 240,000.00   |    | Provision for the payment of legal services of the university                 |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 240,000.00             | 240,000.00   |    |   |
| 5021199000                      | Auditing Services                      | GAS              | Direct Payment         | Monthly                                | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                 | 60,000.00              | 60,000.00    |    | Provision for the payment of auditing services of the university              |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 300,000.00             | 60,000.00    |    |   |
| 5021199000                      | Security Services                      | GAS              | Direct Payment         | Monthly                                | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                 | 783,000.00             | 783,000.00   |    | Provision for the payment of security services of the university              |
|                                 |  |                  |                        |  |                                   |                    |                     | Sub Total       | 783,000.00             | 783,000.00   |    |   |
| 5021199000                      | Other Professional Fee                 | GAS              | Direct Payment         | Monthly                                | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    |                 | 500,000.00             | 500,000.00   |    | 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    |                 | 1,050,000.00           | 1,050,000.00 |    | 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    |                 | 245,000.00             | 245,000.00   |    | 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       | 1,821,000.00           | 1,821,000.00 |    |   |
| <b>REPAIR AND MAINTENANCE</b>   |  |                  |                        |  |                                   |                    |                     |                 |                        |              |    |   |
| <b>OFFICE AND ICT EQUIPMENT</b> |  |                  |                        |  |                                   |                    |                     |                 |                        |              |    |   |
| 50213050                        | Repair & Maintenance -Office Equipment | GAS              | Direct Payment         |  | N/A                               | N/A                | N/A                 | GAA             | 200,000.00             | 200,000.00   |    | Provision for repair and maintenance of office equipment                      |
| 50213050                        | Repair & Maintenance -Office Equipment | RES              | Direct Payment         |  | N/A                               | N/A                | N/A                 | GAA             | 405,000.00             | 405,000.00   |    | Provision for repair and maintenance of office equipment                      |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)                                      | Procurement<br>(Program/Project)                  | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds  | Estimated Budget (PhP) |                      |    | Remarks<br><br>(brief description of<br>Program/Project)               |
|---|---|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|------------------|------------------------|----------------------|----|--|
|   |   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                  | Total                  | MOOE                 | CO |  |
| 50213050  | Repair & Maintenance -Office<br>Equipment         | HES              | Direct Payment         |  | N/A                               | N/A                 | N/A                 | GAA              | 50,000.00              | 50,000.00            |    | Provision for repair and<br>maintenance of office equipment            |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>655,000.00</b>      | <b>655,000.00</b>    |    |  |
| 50213050  | Repair & Maintenance - ICT<br>Equipment           | GAS              | Direct Payment         | Quarterly                              | N/A                               | N/A                 | N/A                 | GAA              | 50,000.00              | 50,000.00            |    | Provision for repair and<br>maintenance of ICT equipment               |
| 50213050  | Repair & Maintenance - ICT<br>Equipment           | HES              | Direct Payment         | Quarterly                              | N/A                               | N/A                 | N/A                 | GAA              | 150,000.00             | 150,000.00           |    | Provision for repair and<br>maintenance of ICT equipment               |
|   |   |                  |                        |  |                                   |                     |                     |                  | <b>200,000.00</b>      | <b>200,000.00</b>    |    |  |
| 5021305099                                      | Repair & Maintenance -<br>Machinery & Equipment   | GAS              | Direct Payment         | Quarterly                              | N/A                               | N/A                 | N/A                 | GAA              | 50,000.00              | 50,000.00            |    | Provision for repair of other<br>machinery and equipment               |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>50,000.00</b>       | <b>50,000.00</b>     |    |  |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | -                      | -                    |    |  |
| 5021499000                                      | Free Higher Education                             | HES              | Direct Payment         | Monthly                                | N/A                               | N/A                 | N/A                 | GAA              | 81,085,000.00          | 81,085,000.00        |    | Provision of free higher education<br>expenses                         |
|   |   |                  |                        |  |                                   |                     |                     |                  | <b>81,085,000.00</b>   | <b>81,085,000.00</b> |    |  |
| <b>FURNITURE &amp; FIXTURES</b>                 |   |                  |                        |  |                                   |                     |                     |                  |                        |                      |    |  |
| 50213050  | Repair & Maintenance -<br>Furnitures and Fixtures | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 50,000.00              | 50,000.00            |    | Provision for the Repair &<br>Maintenance of Furniture and<br>Fixtures |
| 50213050  | Repair & Maintenance -<br>Furnitures and Fixtures | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 245,000.00             | 245,000.00           |    | Provision for the Repair &<br>Maintenance of Furniture and<br>Fixtures |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>295,000.00</b>      | <b>295,000.00</b>    |    |  |
| <b>MOTOR VEHICLES</b>                           |   |                  |                        |  |                                   |                     |                     |                  |                        |                      |    |  |
| 50213990  | Motor Vehicle                                     | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 800,000.00             | 800,000.00           |    | Provision for Repair and<br>Maintenance of Motor Vehicles              |
| 50213990  | Motor Vehicle                                     | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 800,000.00             | 800,000.00           |    | Provision for Repair and<br>Maintenance of Motor Vehicles              |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>800,000.00</b>      | <b>1,600,000.00</b>  |    |  |
| <b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b> |   |                  |                        |  |                                   |                     |                     |                  |                        |                      |    |  |
| 5021501001                                      | Taxes, Duties and Licences                        | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 200,000.00             | 200,000.00           |    | Provision for the payment of taxes,<br>duties and licenses             |
| 5021501001                                      | Taxes, Duties and Licences                        | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 30,000.00              | 30,000.00            |    | Provision for the payment of taxes,<br>duties and licenses             |
|   |   |                  |                        |  |                                   |                     |                     | <b>Sub Total</b> | <b>280,000.00</b>      | <b>230,000.00</b>    |    |  |
| 5021502000                                      | Fidelity Bond Premiums                            | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA              | 300,000.00             | 300,000.00           |    | Provision for payment for fidelity<br>bond and premiums                |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)                                      | Procurement<br>(Program/Project) | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds | Estimated Budget (Php) |              |    | Remarks<br><br>(brief description of<br>Program/Project)        |
|---|----------------------------------|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|-----------------|------------------------|--------------|----|---|
|   |                                  |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                 | Total                  | MOOE         | CO |   |
|   |                                  |                  |                        |  |                                   |                     |                     | Sub Total       | 300,000.00             | 300,000.00   |    |   |
| 5021503000                                      | Insurance Expenses               | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 1,000,000.00           | 1,000,000.00 |    | Provision for payment of<br>insurance expenses                  |
| 5021503000                                      | Insurance Expenses               | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 2,050,000.00           | 2,050,000.00 |    | Provision for payment of<br>insurance expenses                  |
|   |                                  |                  |                        |  |                                   |                     |                     | Sub Total       | 3,050,000.00           | 3,050,000.00 |    |   |
| <b>PRINTING AND PUBLICATION EXPENSES</b>        |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |    |   |
| 50299010  | Printing & Publication Expenses  | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 100,000.00             | 100,000.00   |    |   |
| 50299010  | Printing & Publication Expenses  | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 218,000.00             | 218,000.00   |    | Povision for Printing, Publication<br>and Subscription Expenses |
| 50299010  | Printing & Publication Expenses  | Research         | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 60,000.00              | 60,000.00    |    |   |
| 50299010  | Printing & Publication Expenses  | Extension        | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 8,000.00               | 8,000.00     |    |   |
|   |                                  |                  |                        |  |                                   |                     |                     | Sub Total       | 386,000.00             | 386,000.00   |    |   |
| <b>OTHER SUBSCRIPTION EXPENSES</b>              |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |    |   |
| 5029907000                                      | Other Subscription Expenses      | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 300,000.00             | 300,000.00   |    | Provision for Other Subscription<br>Expenses                    |
| 5029907000                                      | Other Subscription Expenses      | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 15,000.00              | 15,000.00    |    |   |
|   |                                  |                  |                        |  |                                   |                     |                     | Sub Total       | 315,000.00             | 315,000.00   |    |   |
| <b>LABOR AND WAGES</b>                          |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |    |   |
| 5021601000                                      | Labor and Wages                  | GAS              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 1,800,000.00           | 1,800,000.00 |    | Provision for the Payment for<br>Labor and Wages                |
| 5021601000                                      | Labor and Wages                  | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 610,000.00             | 610,000.00   |    | Provision for the Payment for<br>Labor and Wages                |
| 5021601000                                      | Labor and Wages                  | Research         | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA             | 1,151,000.00           | 1,151,000.00 |    | Provision for the Payment for<br>Labor and Wages                |
| 5021601000                                      | Labor and Wages                  | Extension        | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 45,000.00              | 45,000.00    |    | Provision for the Payment for<br>Labor and Wages                |
|   |                                  |                  |                        |  |                                   |                     |                     |                 |                        | 3,606,000.00 |    |   |
| <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                 | GAA             | 200,000.00             | 200,000.00   |    | Povision for representation<br>Expenses                         |
|   |                                  |                  |                        |  |                                   |                     |                     | Sub Total       | 200,000.00             | 200,000.00   |    |   |
| <b>RENT/LEASE EXPENSE</b>                       |                                  |                  |                        |  |                                   |                     |                     |                 |                        |              |    |   |
| 5029905000                                      | Rent /Lease Expense              | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                 | N/A                 | GAA             | 300,000.00             | 300,000.00   |    | Povision for Rent/Lease Expenses                                |

## MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

## ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)

| Code (PAP)                                      | Procurement<br>(Program/Project)        | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                    |                     | Source of Funds     | Estimated Budget (Php) |                       |               | Remarks<br><br>(brief description of<br>Program/Project)  |
|---|---|------------------|------------------------|--|-----------------------------------|--------------------|---------------------|---------------------|------------------------|-----------------------|---------------|---|
|   |   |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award | Contract<br>Signing |                     | Total                  | MOOE                  | CO            |   |
| 5029905000                                      | Rent /Lease Expense                     | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                | N/A                 | GAA                 | 40,000.00              | 40,000.00             |               | Provision for Rent/Lease Expenses   |
|   |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b>    | <b>300,000.00</b>      | <b>340,000.00</b>     |               |   |
| <b>MEMBERSHIP, DUES AND CONTRIBUTION</b>        |   |                  |                        |  |                                   |                    |                     |                     |                        |                       |               |   |
| 5029906000                                      | Membership, Dues and Contribution       | GAS              | Direct Payment         | N/A                                    | N/A                               | N/A                | N/A                 | GAA                 | 50,000.00              | 50,000.00             |               | Provision for membership, dues and contribution expenses  |
| 5029906000                                      | Membership, Dues and Contribution       | HES              | Direct Payment         | N/A                                    | N/A                               | N/A                | N/A                 | GAA                 | 300,000.00             | 300,000.00            |               | Provision for membership, dues and contribution expenses  |
| 5029906000                                      | Membership, Dues and Contribution       | RESEARCH         | Direct Payment         | N/A                                    | N/A                               | N/A                | N/A                 | GAA                 | 120,000.00             | 120,000.00            |               | Provision for membership, dues and contribution expenses  |
|   |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b>    | <b>470,000.00</b>      | <b>470,000.00</b>     |               |   |
| <b>OTHER MAINTENANCE AND OPERATING EXPENSES</b> |   |                  |                        |  |                                   |                    |                     |                     |                        |                       |               |   |
| 50299990  | Advertising Expenses                    | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 160,000.00             | 160,000.00            |               | Provision for advertising expenses  |
|   |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b>    | <b>160,000.00</b>      | <b>160,000.00</b>     |               |   |
| 50299990  | Other MOE                               | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 1,448,252.91           | 1,448,252.91          |               | Provision for other maintenance and operating expenses of the University  |
| 50299990  | Other MOE                               | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 6,680,358.75           | 6,680,358.75          |               |   |
| 50299990  | Other MOE                               | Research         | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 3,399,792.49           | 3,399,792.49          |               |   |
|   |   |                  |                        |  |                                   |                    |                     | <b>Sub Total</b>    | <b>11,528,404.15</b>   | <b>11,528,404.15</b>  |               |   |
|   |   |                  |                        |  |                                   |                    |                     | <b>Total (MOOE)</b> |                        | <b>148,611,549.29</b> |               | -   |
| <b>CAPITAL OUTLAY</b>                           |   |                  |                        |  |                                   |                    |                     |                     |                        |                       |               |   |
| 1060201000                                      | Land Improvement                        | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 280,720.59             |                       | 280,720.59    | Provision for the Land Improvement of the university  |
| 1060402000                                      | Building and Other Structure            | HES              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 22,731,946.50          |                       | 22,731,946.50 | Provision for the Building and Other Structure of the university and Construction of Drainage Canal of University Canteen |
| 1060502000                                      | Office Equipment                        | GAS              | Public Bidding         | Quarterly                              | Day 20 after Ads                  | Day 24 after Ads   | Day 25 after Ads    | GAA                 | 250,000.00             |                       | 250,000.00    | Provision for the Office Equipment  |
| 1060503000                                      | Information and Communication Equipment | HES              | 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 Information and Communication Equipment   |

**MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

**ANNUAL PROCUREMENT PLAN for FY 2023 (GAA)**

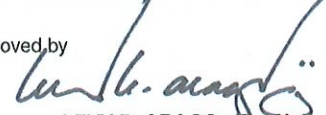
| Code (PAP) | Procurement<br>(Program/Project) | PMO/<br>End-User | Mode of<br>Procurement | Schedule for each Procurement Activity |                                   |                     |                     | Source of Funds        | Estimated Budget (Php) |                       |                      | Remarks<br><br>(brief description of<br>Program/Project)        |
|------------|----------------------------------|------------------|------------------------|--|-----------------------------------|---------------------|---------------------|------------------------|------------------------|-----------------------|----------------------|---|
|            |                                  |                  |                        | Advertiseme<br>nt/Posting of<br>IB/REI | Submission/<br>Opening of<br>Bids | Notice of<br>Award  | Contract<br>Signing |                        | Total                  | MOOE                  | CO                   |   |
| 1060701000 | Furniture Fixtures               | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA                    | 3,766,058.02           |                       | 3,766,058.02         | Provision for the Furniture Fixtures<br>of the university       |
| 1069899000 | Other Property Equipmant         | HES              | Public Bidding         | Quarterly                              | Day 20 after<br>Ads               | Day 24 after<br>Ads | Day 25 after<br>Ads | GAA                    | 275,000.00             |                       | 275,000.00           | Provision for the Other Property<br>Equipmant of the university |
|            |                                  |                  |                        |  |                                   |                     |                     |                        | 31,128,725.11          |                       | 31,128,725.11        |   |
|            |                                  |                  |                        |  |                                   |                     |                     | <b>Total (GAA)</b>     | <b>31,128,725.11</b>   |                       | <b>31,128,725.11</b> |   |
|            |                                  |                  |                        |  |                                   |                     |                     | <b>TOTAL (MOOE+CO)</b> | <b>179,740,274.40</b>  | <b>148,611,549.29</b> | <b>31,128,725.11</b> |   |

Prepared by  
  
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