MINDORO STATE COLLEGE OF AGRICULTURE & TECHNOLOGY
VICTORIA, ORIENTAL MINDORO 5205 PHILIPPINES

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FY 2020 ANNUAL PROCUREMENT PLAN (APP)

Summary

Expense	GAA (PhP)	STF (PhP)	Total (PhP)
Maintenance and Other Operating Expenses (MOOE)	24,260,000.00	108,933,835.26	133,193,835.26
Capital Outlay (CO)	78,507,000.00	25,757,025.72	104,264,025.72
Total	**102,767,000.00**	**134,690,860.98**	**237,457,860.98**

Prepared by

DORINA T. F.PLEO
Head, BAC Secretariat

Recommending Approval

JOELENE C. LEYNES
VP for Admin and Finance

Approved

LEVY B. ARAGO, JR., PhD.
SUC President III

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
Victoria, Oriental Mindoro

FY 2020 ANNUAL PROCUREMENT PLAN (APP) - GAA

MINDORO STATE COLLEGE OF AGRICULTURE & TECHNOLOGY
VICTORIA, ORIENTAL MINDORO 5205 PHILIPPINES
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FY 2020 ANNUAL PROCUREMENT PLAN (GAA)
Summary

	Description	FY 2020 GAA
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)		
SUPPLIES AND MATERIALS EXPENSES		
•	Office Supplies Expenses	1,350,000.00
•	Accountable Forms	60,000.00
•	Fuel, Oil and Lubricant Expenses	1,550,000.00
•	Agricultural and Marine Supplies Expenses	288,000.00
•	Textbooks & Instructional Materials Expenses	1,000,000.00
•	Other Supplies and Materials Expenses	1,400,000.00
	Sub Total	**5,648,000.00**
UTILITY EXPENSES		
•	Water Expenses	31,000.00
•	Electricity Expenses	3,899,000.00
	Sub Total	**3,930,000.00**
COMMUNICATION EXPENSES		
•	Postage and Courier Services	25,000.00
•	Telephone Expenses	451,000.00
•	Internet Subscription Expenses	358,000.00
•	Cable, Satellite, Telegraph and Radio Expenses	10,000.00
	Sub Total	**844,000.00**
RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES		
•	Research, Exploration and Marine Supplies	1,809,000.00
	Sub Total	**1,809,000.00**
OTHER LAND IMPROVEMENT		
•	Repair and Maintenance - Land Improvement	1,000,000.00
•	Road Networks	1,000,000.00
	Sub Total	**2,000,000.00**
WATER SUPPLY SYSTEM		
•	Water Supply System	2,500,000.00
	Sub Total	**2,500,000.00**
REPAIR AND MAINTENANCE-SCHOOL BUILDINGS & OTHER STRUCTURES		
•	Repair & Maintenance - School Buildings and Other Structures	4,000,000.00
	Sub Total	**4,000,000.00**
REPAIR AND MAINTENANCE		
•	Repair & Maintenance - Office Equipment	80,000.00
•	Repair & Maintenance - ICT Equipment	158,000.00
•	Repair & Maintenance - Motor Vehicle	511,000.00
	Sub Total	**749,000.00**
REPAIR AND MAINTENANCE-FURNITURES AND FIXTURES		
•	Repair & Maintenance - Furnitures and Fixtures	150,000.00
	Sub Total	**150,000.00**
OTHER MAINTENANCE AND OPERATING EXPENSES		
•	Printing and Publication Expenses	198,000.00
•	Other Subscription Expenses	215,000.00
•	Other Maintenance and Operating Expenses	2,217,000.00
	Sub Total	**2,630,000.00**
	Total (MOOE)	**24,260,000.00**
CAPITAL OUTLAY (CO)		
•	Rehabilitation/Upgrading/Expansion of Athletic Field in Victoria Campus and Calapan Campus	10,000,000.00
•	Extension of Perimeter Fence in Victoria, Calapan and Bongabong Campuses	5,000,000.00

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•	Fencing of Research Area including Demo-Farm and Field Laboratory Farm for Agriculture, Technology and Fishery in Victoria, Calapan and Bongabong Campuses	15,000,000.00
•	Construction of Dormitory in Victoria Campus	10,000,000.00
•	Procurement of Office Equipment	765,000.00
•	Purchase of Books/Textbooks in Victoria, Calapan and Bongabong Campuses	15,000,000.00
•	Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment in Victoria, Calapan and Bongabong Campuses	20,702,000.00
•	Purchase of Furnitures and Fixtures	2,040,000.00
	Total (CO)	**78,507,000.00**
	GRAND TOTAL	**102,767,000.00**

Prepared by

DORINA T. EMPLEO
Head, BAC Secretariat

Recommending Approval:

JOELENE C. LEYNES
VP for Admin and Finance

Approved:

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

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Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (GAA)**

Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
	(Program/Project)			Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(brief description of Program/Project)
MAINTENANCE AND OTHER OPERATING EXPENSES												
SUPPLIES AND MATERIALS												
5020301000	Office Supplies	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	300,000.00	300,000.00		Procurement of Office Supplies for Various Offices of the College
5020301000	Office Supplies	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	800,000.00	800,000.00		Procurement of Office Supplies for Various Offices of the College
5020301000	Office Supplies	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	200,000.00	200,000.00		Procurement of Office Supplies for Research Office of the College
5020301000	Office Supplies	Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	50,000.00	50,000.00		Procurement of Office Supplies for Extension Office of the College
								Sub Total	**1,350,000.00**	**1,350,000.00**		
ACCOUNTABLE FORMS												
50203070	Accountable Forms for General Administration and Support	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00		Provision for the Procurement of Accountable Forms (Checks & Official Receipts) for the College
50203070	Accountable Forms for Higher Education Services	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00		Provision for the Procurement of Accountable Forms (Checks & Official Receipts) for the College
								Sub Total	**60,000.00**	**60,000.00**		
FUEL, OIL AND LUBRICANTS												
50203090	Fuel, Oil and Lubricants	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00		Provision for the procurement of Fuel, Oil and Lubricants for Service Vehicles and other equipment use of the College.
50203090	Fuel, Oil and Lubricants	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	500,000.00	500,000.00		
50203090	Fuel, Oil and Lubricants	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	20,000.00	20,000.00		
50203090	Fuel, Oil and Lubricants	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	30,000.00	30,000.00		
								Sub Total	**1,550,000.00**	**1,550,000.00**		
AGRICULTURAL AND MARINE SUPPLIES EXPENSES												
5020310000	Agricultural and Marine Supplies	HES/Research/ Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	288,000.00	288,000.00		Provision for the procurement of Agricultural and Marine Supplies for HES/Reseach/ Extension units of the College
								Sub Total	**288,000.00**	**288,000.00**		
TEXTBOOKS AND INSTRUCTIONAL MATERIALS EXPENSE												
50203110	Textbooks & Instructional Materials	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,000,000.00	1,000,000.00		Provision for Textbooks and Instructional Materials
								Sub Total	**1,000,000.00**	**1,000,000.00**		
OTHER SUPPLIES AND MATERIALS EXPENSES												
50203990	Other supplies & materials for Gen. Admin. & Support	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	200,000.00	200,000.00		Provision for the procurement of Other Supplies Expenses for use in the Different Department/Units of the College.
50203990	Other supplies & materials for Higher Education Service	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	800,000.00	800,000.00		

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Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (GAA)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
OTHER SUPPLIES AND MATERIALS EXPENSES												
50203990	Other supplies & materials for Research Services	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	400,000.00	400,000.00		Provision for the procurement of other supplies and materials for Research Office
								Sub Total	**1,400,000.00**	**1,400,000.00**		
UTILITY EXPENSES												
50204010	Water Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	31,000.00	31,000.00		Provision for utility expenses (water & electricity)
								Sub Total	**31,000.00**	**31,000.00**		
50204010	Electricity Services	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,039,000.00	1,039,000.00		
50204010	Electricity Services	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	2,548,000.00	2,548,000.00		
50204010	Electricity Services	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00		
50204010	Electricity Services	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00		
								Sub Total	**3,899,000.00**	**3,899,000.00**		
COMMUNICATION EXPENSES												
50205010	Postage and Courier Services	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		Provision for Communication Expenses of the College
50205010	Postage and Courier Services	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	15,000.00	15,000.00		
								Sub Total	**25,000.00**	**25,000.00**		
50205020	Telephone Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	129,000.00	129,000.00		
50205020	Telephone Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00		
50205020	Telephone Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	18,000.00	18,000.00		
50205020	Telephone Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	4,000.00	4,000.00		
								Sub Total	**451,000.00**	**451,000.00**		
50205030	Internet Subscription Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	50,000.00	50,000.00		
50205030	Internet Subscription Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	240,000.00	240,000.00		
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	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	18,000.00	18,000.00		
								Sub Total	**358,000.00**	**358,000.00**		
50205040	Cable, Satellite, Telegraph & radio Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		
								Sub Total	**10,000.00**	**10,000.00**		
RESEARCH, EXPLORATION AND DEVELOPMENT EXPENS												
5020310000	Research, Exploration and Marine Supplies	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,809,000.00	1,809,000.00		Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the College
								Sub Total	**1,809,000.00**	**1,809,000.00**		
OTHER LAND IMPROVEMENT												
5021302099	Repair and Maintenance - Land Improvement	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,000,000.00	1,000,000.00		Land Improvement of the College
								Sub Total	**1,000,000.00**	**1,000,000.00**		

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MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (GAA)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
OTHER LAND IMPROVEMENT												
5021303001	Road Networks	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,000,000.00	1,000,000.00		Provision for Road networks of the College
								Sub Total	**1,000,000.00**	**1,000,000.00**		
WATER SUPPLY SYSTEM												
5021303004	Water Supply System	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,500,000.00	1,500,000.00		Provision for water supply system of the College
5021303004	Water Supply System	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00		
								Sub Total	**2,500,000.00**	**2,500,000.00**		
REPAIRS AND MAINTENANCE - SCHOOL BUILDINGS & OTHER STRUCTURES												
50213040	Repair and Maintenance - School Buildings and Other Structures	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,000,000.00	1,000,000.00		Procurement of Supplies and Materials including labor cost for the repair and maintenance of school buildings and other structures of the 3 campuses
50213040	Repair and Maintenance - School Buildings and Other Structures	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	3,000,000.00	3,000,000.00		Procurement of Supplies and Materials including labor cost for the repair and maintenance of school buildings and other structures of the 3 campuses
								Sub Total	**4,000,000.00**	**4,000,000.00**		
REPAIR AND MAINTENANCE - OFFICE & ICT EQUIPMENT												
50213050	Repair & Maintenance - Office Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	80,000.00	80,000.00		Repair & Maintenance of Office Equipment
								Sub Total	**80,000.00**	**80,000.00**		
50213050	Repair & Maintenance - ICT Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	150,000.00	150,000.00		Repair & Maintenance of ICT Equipment
50213050	Repair & Maintenance - ICT Equipment	Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	8,000.00	8,000.00		Repair & Maintenance of ICT Equipment
								Sub Total	**158,000.00**	**158,000.00**		
50213990	Motor Vehicle	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	211,000.00	211,000.00		Provision for Repair and Maintenance of Motor Vehicles
50213990	Motor Vehicle	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	300,000.00	300,000.00		Provision for Repair and Maintenance of Motor Vehicles
								Sub Total	**511,000.00**	**511,000.00**		
REPAIR AND MAINTENANCE - FURNITURES & FIXTURES												
50213050	Repair & Maintenance - Furnitures and Fixtures	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	150,000.00	150,000.00		Repair & Maintenance of Furniture and Fixtures
								Sub Total	**150,000.00**	**150,000.00**		
OTHER MAINTENANCE AND OPERATING EXPENSES												
50299010	Printing & Publication Expense	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00		Povision for Printing, Publication and Subscription Expenses
50299010	Printing & Publication Expense	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	60,000.00	60,000.00		
50299010	Printing & Publication Expense	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	120,000.00	120,000.00		
50299010	Printing & Publication Expense	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	8,000.00	8,000.00		
								Sub Total	**198,000.00**	**198,000.00**		

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Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (GAA)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
OTHER MAINTENANCE AND OPERATING EXPENSES												
5029907000	Other Subscription Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	200,000.00	200,000.00		Povision for Other Subscription Expenses
5029907000	Other Subscription Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	15,000.00	15,000.00		
								Sub Total	**215,000.00**	**215,000.00**		
50299990	Other MOE	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	200,000.00	200,000.00		Provision for other maintenance and operating expenses for Higher Education Serviceof the College.
50299990	Other MOE	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,400,000.00	1,400,000.00		
50299990	Other MOE	Research	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	575,000.00	575,000.00		
50299990	Other MOE	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	42,000.00	42,000.00		
50299990	Other MOE	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	500,000.00	500,000.00		Provision for the conduct activities for sports and culture development
								Sub Total	**2,217,000.00**	**2,217,000.00**		
								Sub Total (MOOE)	**24,260,000.00**	**24,260,000.00**		
CAPITAL OUTLAY												
1060402000	Rehabilitation/Upgrading/Expansion of Athletic Field in Victoria Campus and Calapan Campus	HES	Competitive Bidding	Procurement activities to commence in January 2020				GAA	10,000,000.00		10,000,000.00	Provision for the Rehabilitation/Upgrading/ Expansion of Athletic Field in Victoria and Calapan Campuses
1060200000	Extension of Perimeter Fence in Victoria, Calapan and Bongabong Campuses	GAS	Competitive Bidding	Procurement activities to commence in January 2020				GAA	5,000,000.00		5,000,000.00	Provision for Extension of Perimeter Fence in Victoria, Calapan and Bongabong Campuses
1060200000	Fencing of Research Area including Demo-Farm and Field Laboratory Farm for Agriculture, Technology and Fishery in Victoria, Calapan and Bongabong Campuses	Research	Competitive Bidding	Procurement activities to commence in January 2020				GAA	15,000,000.00		15,000,000.00	Provision for Fencing of Research Area including Demo-Farm and Field Laboratory Farm for Agriculture, Technology and Fishery in Victoria, Calapan and Bongabong Campuses
1060402000	Construction of Dormitory in Victoria Campus	HES	Competitive Bidding	Procurement activities to commence in January 2020				GAA	10,000,000.00		10,000,000.00	Provision for Construction of Dormitory in Victoria Campus
1060502000	Procurement of Office Equipment	HES/Research	Competitive Bidding	Procurement activities to commence in January 2020				GAA	765,000.00		765,000.00	Provision for the Procurement of Office Equipment in Victoria, Calapan and Bongabong Campuses
1060702000	Purchase of Books/Textbooks in Victoria, Calapan and Bongabong Campuses	HES	Competitive Bidding	Procurement activities to commence in January 2020				GAA	15,000,000.00		15,000,000.00	Provision for the Purchase Books/Textbooks in Victoria, Calapan and Bongabong Campuses
1060514000	Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment in Victoria, Calapan and Bongabong Campuses	HES	Competitive Bidding	Procurement activities to commence in January 2020				GAA	20,702,000.00		20,702,000.00	Provision for the Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment in Victoria, Calapan and Bongabong Campuses

Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (GAA)**

Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks
	(Program/Project)			Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(brief description of Program/Project)
CAPITAL OUTLAY												
1060701000	Purchase of Furnitures and Fixtures	HES/Research	Competitive Bidding	Procurement activities to commence in January 2020				GAA	2,040,000.00		2,040,000.00	Provision for the Purchase of Furnitures and Fixtures in Victoria, Calapan and Bongabong Campuses
								Sub Total (CO)	**78,507,000.00**		**78,507,000.00**	
								Total (MOOE+CO)	**102,767,000.00**			

Prepared by

DORINA T. EMPLEO
Head, BAC Secretariat

Concurred by

NEMESIO R. DAVALOS, Ph.D.
BAC Chairperson

ANSELMO R. ULEP, JR.
BAC Member

MACARIO B. MASAGCA, JR.
BAC Member

LEONEL C. MENDOZA
BAC Member

Recommending Approval

JOELENE C. LEYNES
VPAF/BAC Vice Chairperson

Approved by

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

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY
Victoria, Oriental Mindoro

FY 2020 ANNUAL PROCUREMENT PLAN (APP) - STF

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Phone: (+63) 977-8467228

FY 2020 ANNUAL PROCUREMENT PLAN (STF)
Summary

	Description	Amount
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)		
PERSONNEL SERVICES		
Other Personnel Benefits		
SUPPLIES AND MATERIALS EXPENSES		
•	Office Supplies	11,468,483.73
•	Accountable Forms	18,000.00
•	Drugs and Medicine	1,811,374.70
•	Medical, Dental and Laboratory Supplies	891,878.75
•	Gasoline, Oil and Lubricants	699,482.61
•	Agricultural and Marine Supplies	2,334,341.79
•	Textbooks and Instructional Materials	845,304.76
	Sub Total	**18,068,866.34**
SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES		
•	Office Equipment	492,285.00
•	Disaster Response and Rescue Equipment	139,000.00
•	Technical and Scientific Equipment	69,745.00
•	Medical Equipment	82,036.00
•	Military Police and Security Equipment	54,637.60
•	Other Machinery Equipment	152,500.00
•	Furniture and Fixtures	1,364,592.64
•	Machinery Equipment	31,120.00
•	Information and Communication Technology	1,187,208.50
	Sub Total	**3,573,124.74**
OTHER SUPPLIES AND MATERIALS EXPENSES		
•	Other Supplies and Materials	4,876,976.12
	Sub Total	**4,876,976.12**
UTILITY EXPENSES		
•	Water Expenses	267,985.08
•	Electricity Expenses	4,157,586.39
	Sub Total	**4,425,571.47**
COMMUNICATION EXPENSES		
•	Telephone Expenses	867,952.11
•	Internet Expenses	9,990,879.09
•	Cable, Satellite, Telegraph and Radio Expenses	70,920.00
	Sub Total	**10,929,751.20**
SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES		
•	Survey, Research, Exploration and Development Expenses	273,423.12
	Sub Total	**273,423.12**
REPAIR AND MAINTENANCE		
•	Repair & Maintenance - Land Improvement	26,090.84
•	Repair & Maintenance - Water Supply System	171,187.72
•	Repair & Maintenance - Building and Other Structures	3,488,541.91
•	Repair & Maintenance - Office Equipment	90,116.00
•	Repair & Maintenance - ICT Equipment	898,541.76
•	Repair & Maintenance - Machinery and Equipment	135,000.00
•	Repair & Maintenance - Other Machinery and Equipment	192,175.00
•	Repair & Maintenance - Furniture and Fixtures	130,000.00
•	Repair & Maintenance - Medical Equipment	30,000.00
•	Repair & Maintenance - Motor Vehicle	300,000.00
•	Repair & Maintenance - Sports Equipment	50,000.00
	Sub Total	**5,511,653.23**

TAXES, INSURANCE PREMIUMS AND OTHER FEES		
•	Taxes, Duties and Licenses	17,400.00
•	Insurance Expenses	47,900.00
	Sub Total	**65,300.00**
OTHER MAINTENANCE AND OPERATING EXPENSES		
•	Advertising Expenses	351,513.00
•	Printing and Publication Expenses	10,867,900.89
•	Representation Expenses	50,000.00
•	Transportation and Delivery Expenses	306,200.00
•	Rent/Lease Expenses	216,500.00
•	Membership Dues and Contrbutions	2,737,343.04
•	Subscription Expenses	2,102,970.00
•	Other Maintenance and Operating Expenses	36,129,261.37
•	Merchandise/Inventory/Cost of Sales	8,447,480.74
	Sub Total	**61,209,169.04**
	Total (MOOE)	**108,933,835.26**
CAPITAL OUTLAY (CO)		
•	Land Improvement	191,887.50
•	School Building	994,000.00
•	Office Equipment	6,819,963.59
•	Information and Communication Equipment	13,041,996.51
•	Technical and Scientific Equipment	188,500.00
•	Furniture and Fixtures	2,071,419.18
•	Other Machinery Equipment	1,454,426.84
•	Medical Equipment	518,000.00
•	Biological Assets Breeding Stocks	426,832.10
•	Patents/Copyrights	50,000.00
	Total (CO)	**25,757,025.72**
	GRAND TOTAL (MOOE+CO)	**134,690,860.98**

Prepared by

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Head, BAC Secretariat

Recommending Approval:

JOELENE C. LEYNES
VP for Admin and Finance

Approved:

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

Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (STF)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
MAINTENANCE AND OTHER OPERATING EXPENSES												
SUPPLIES AND MATERIALS EXPENSES												
5020301000	Office Supplies	HES/GAS/RES/EXT/ PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	11,468,483.73	11,468,483.73		Procurement of Office Supplies for Various Offices of the College
5020301000	Accountable Forms	GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	18,000.00	18,000.00		Provision for the Procurement of Accountable Forms (Checks & Official Receipts) for the College
5020301000	Drugs and Medicine	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,811,374.70	1,811,374.70		Provision for the procurement of drugs and medicine of the College
5020301000	Medical, Dental and Laboratory Supplies	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	891,878.75	891,878.75		Provision for the procurement of medical, dental and laboratory supplies of the College
5020301000	Gasoline, Oil and Lubricants	GAS	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	699,482.61	699,482.61		Provision for the procurement of fuel, oil and lubricants for service vehicles and other equipment of the College
5020301000	Agricultural and Marine Supplies	PRODUCTION	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,334,341.79	2,334,341.79		Procurement of agricultural and marine supplies
5020301000	Textbooks and Instructional Materials	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	845,304.76	845,304.76		Provision for Textbooks and Instructional Materials
								Sub Total	**18,068,866.34**	**18,068,866.34**		
SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES												
5020301000	Office Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	492,285.00	492,285.00		Procurement of office equipment for the College
5020301000	Disaster Response and Rescue Equipment	DRRM	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	139,000.00	139,000.00		Procurement of disaster response and rescue equipment for the College
5020301000	Technical and Scientific Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	69,745.00	69,745.00		Procurement of technical and scientific equipment for the College
5020301000	Medical Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	82,036.00	82,036.00		Procurement of medical equipment
5020301000	Military Police and Security Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	54,637.60	54,637.60		Procurement of military police and security equipment
5020301000	Other Machinery Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	152,500.00	152,500.00		Procurement of other machinery eqquipment
5020301000	Furniture and Fixtures	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,364,592.64	1,364,592.64		Provision for the procurement of furniture and fixtures
5020301000	Machinery and Equipment	HES/GAS/RES/EXT	Direct Payment	N/A	N/A	N/A	N/A	STF	31,120.00	31,120.00		Provision for the procurement of machinery and equipment
5020301000	Indormation and Communicatulon Technology	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,187,208.50	1,187,208.50		Provision for the procurement of ICT equipment
								Sub Total	**3,573,124.74**	**3,573,124.74**		
OTHER SUPPLIES AND MATERIALS EXPENSES												
5020301000	Other Supplies and Materials	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	4,876,976.12	4,876,976.12		Provision for the procurement of other supplies and materials
								Sub Total	**4,876,976.12**	**4,876,976.12**		

Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (STF)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
UTILITY EXPENSES												
50203090	Water EXpenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	267,985.08	267,985.08		Provison for utility expenses (water and electricity)
50203090	Electricity Expenses	HES/GAS/RES/EXT	Direct Payment	N/A	N/A	N/A	N/A	STF	4,157,586.39	4,157,586.39		
								Sub Total	**4,425,571.47**	**4,425,571.47**		
COMMUNICATION EXPENSES												
50205020	Telephone Expenses	HES/GAS/RES/EXT	Direct Payment	N/A	N/A	N/A	N/A	STF	867,952.11	867,952.11		Provision for Communication Expenses of the College
50205030	Internet Expenses	HES/GAS/RES/EXT	Direct Payment	N/A	N/A	N/A	N/A	STF	9,990,879.09	9,990,879.09		
50205040	Cable, Satellite, Telegraph & Radio Expenses	HES/GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	70,920.00	70,920.00		
								Sub Total	**10,929,751.20**	**10,929,751.20**		
SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES												
5021302099	Survey, Research, Exploration and Development Expenses	Research and Extension	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	273,423.12	273,423.12		Provision for Survey Research, Exploration and Development expenses for Research and Extension units of the College
								Sub Total	**273,423.12**	**273,423.12**		
REPAIR AND MAINTENANCE												
5021302099	Repair & Maintenance - Land Improvements	GAS/HES	Direct Payment	N/A	N/A	N/A	N/A	STF	26,090.84	26,090.84		Provision for repair and maintenance -land improvement of the College
50213050	Repair & Maintenance - Water Supply Systems	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	171,187.72	171,187.72		Provision for repair and maintenance of water systems of the College
50213990	Repair & Maintenance -Building and Other Structures	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	3,488,541.91	3,488,541.91		Provision for repair and maintenance of building and other structure
50213050	Repair & Maintenance -Office Equipment	GAS/HES	Direct Payment	N/A	N/A	N/A	N/A	STF	90,116.00	90,116.00		Provision for repair and maintenance of office equipment
50213050	Repair & Maintenance - ICT Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	898,541.76	898,541.76		Provision for repair and maintenance of ICT equipment
50213050	Repair & Maintenance - Machinery and Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads		STF	135,000.00	135,000.00		Provision for repair and maintenance of machinery and equipment
50213990	Repair & Maintenance - Other Machinery and Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	192,175.00	192,175.00		Provision for repair and maintenance of other machinery and equipment
50213050	Repair & Maintenance -Furniture and Fixtures	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	130,000.00	130,000.00		Provision for repair and maintenance of furniture and fixtures
5021305011	Repair & Maintenance - Medical Equipment	GAS/HES	Direct Payment	N/A	N/A	N/A	N/A	STF	30,000.00	30,000.00		Provision for repair and maintenance of medical equipment of the College

Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY **ANNUAL PROCUREMENT PLAN for FY 2020 (STF)**

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity: Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Estimated Budget (PhP): Total	MOOE	CO	Remarks (brief description of Program/Project)
REPAIR AND MAINTENANCE												
50213990	Repair & Maintenance - Motor Vehicle	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	300,000.00	300,000.00		Provision for repair and maintenance of motor vehicles
50213050	Repair & Maintenance - Sports Equipment	GAS/HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	50,000.00	50,000.00		Provision for repair and maintenance of sports equipment
								Sub Total	**5,511,653.23**	**5,511,653.23**		
TAXES, INSURANCE PREMIUMS AND OTHER FEES												
50213050	Taxes, Duties and Licenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	17,400.00	17,400.00		Provision for taxes, insurance promiums and other fees expenses
50213050	Insurance Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	47,900.00	47,900.00		
								Sub Total	**65,300.00**	**65,300.00**		
OTHER MAINTENANCE AND OPERATING EXPENSES												
50299990	Advertising Expenses	GAS/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	351,513.00	351,513.00		Provision for Other Maintenance and Operating Expenses
50299990	Printing and Publication Expenses	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	10,867,900.89	10,867,900.89		
50299990	Representation Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	STF	50,000.00	50,000.00		
50299990	Transportation and Delivery Expenses	PRODUCTION/ EXTENTION	Direct Payment	N/A	N/A	N/A	N/A	STF	306,200.00	306,200.00		
50299990	Rents/lease Expenses	PRODUCTION	Direct Payment	N/A	N/A	N/A	N/A	STF	216,500.00	216,500.00		
50299990	Membership Dues and Contributions	HES	Direct Payment	N/A	N/A	N/A	N/A	STF	2,737,343.04	2,737,343.04		
50299990	Subscription Expenses	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,102,970.00	2,102,970.00		
50299990	Other Maintenance and Operating Expenses	HES/GAS/RES/ EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	36,129,261.37	36,129,261.37		
50299990	Merchandise/Inventory/ Cost of Sales	PRODUCTION	Direct Payment	N/A	N/A	N/A	N/A	STF	8,447,480.74	8,447,480.74		
								Sub Total	**61,209,169.04**	**61,209,169.04**		
								Sub Total (MOOE)	**108,933,835.26**	**108,933,835.26**		
CAPITAL OUTLAY												
106020000	Land Improvement	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	191,887.50		191,887.50	Provision for Land Improvement of the College
106020000	School Building	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	994,000.00		994,000.00	Provision for home economics classroom
106020000	Office Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	6,819,963.59		6,819,963.59	Provision for procurement of office equipment
106020000	Information and Communication Equipment	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	13,041,996.51		13,041,996.51	Provision for procurement of ICT equipment including subscription of LMS
106020000	Technical and Scientific Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	188,500.00		188,500.00	Provision for for technical and scientific equipment

Annex A

MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

ANNUAL PROCUREMENT PLAN for FY 2020 (STF)

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				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(brief description of Program/Project)
CAPITAL OUTLAY												
106020000	Furniture and Fixtures	HES/GAS/RES/EXT	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	2,071,419.18		2,071,419.18	Provision for furniture and fixtures
106020000	Other Machinery Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	1,454,426.84		1,454,426.84	Provision for other machinery equipment
106020000	Medical Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	518,000.00		518,000.00	Provision for medical equipment
106020000	Biological Assets Breeding Stocks	RESEARCH	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	426,832.10		426,832.10	Provision for biological assets aquaculture
106020000	Patents/Copyrights	RESEARCH/ EXTENSION	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	50,000.00		50,000.00	Provision for patents/ copyrights of research/ extension outputs
								Sub Total (CO)	25,757,025.72		25,757,025.72	
								TOTAL (MOOE+CO)	134,690,860.98			

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