



March 21, 2025

JOELENE C. LEYNES

Vice President for Admin & Finance / CAO-Finance

CIEDELLE PIOL-SALAZAR, J.D., Ph.D.

BAC Chairperson

Engr. MARK LESTER A. MAGPANTAY

Atty. SHERLYN A. LAYESA

FRANIE M. AFABLE, DBHM

MELGAR G. FADRIQUELAN

BAC Members

This University

Sir/Mesdames:

Greetings of peace!

We wish to formally inform your office that the Annual Procurement Plan (APP) for FY 2025, intended for endorsement by our esteemed SUC President III, was returned for minor adjustments in the template to comply with the following recommendations:

- 1. The APP Summary should include the signature of the BAC Chairperson.
- 2. Each page of the document should be signed by all relevant stakeholders.
- 3. The APP for the General Appropriations Act (GAA) FY 2025 must be appended together with the APP for Special Trust Fund (STF).

In accordance with these recommendations, we have revised and reprinted the document for your review. We respectfully request your signatures on the revised pages to facilitate the timely submission for final approval.

We appreciate your attention to this matter and thank you in advance for your cooperation.

May God bless us all!

Sincerely:

CHRISTIAN B. APOSTOL, Ph.D.

Head, BAC Secretariat

OFFICE OF THE PRESIDENT
RECEIVED
DATE: APR 24 2025
TIME: 9:35
BY: MARIA LEIDEN V. GAUD
1730

TVMMI

ENYA MARIE D. APOSTOL Ph.D.
SUC President III
APR 23 2025

- ☐ For your information and appropriate action
- ☐ For your guidance
- ☐ For comments
- ☐ For review
- ☐ For your reference
- ☐ For file
- ☐ For Dissemination
- ☒ Approved
- ☐ Disapproved
- ☐ For recommendation
- ☐ Please act on this thank you 1537
- ☐ Please attend
- ☐ For review, please discuss this to me!
- ☐ Please come to OP, Bring this for discussion
- ☐ Please coordinate this with the other 2
- ☐ For review, comments and suggestion
- ☐ For recommendation
- ☐ Campuses

To: _____

Originator: CED Apostol _____

Deadline: _____

Registration fee: _____

Target Participant/s: _____

Venue: _____

Date: _____

Date Received: 04/24/2025

Subject: Revised APP for FY 2025

Code No: 2504-1730



Mindoro State University

Victoria, Oriental Mindoro 5205 Philippines

Email: universitypresident@mins-u.edu.ph
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March 17, 2025

DR. CHRISTIAN B. APOSTOL

Head, BAC Secretariat/

Campus Executive Director

Mindoro State University – Main Campus

Alcate, Victoria

Oriental Mindoro

Dear Dr. Apostol,

Greetings!

This is to hand in the submitted FY 2025 Annual Procurement Plan (APP) and other attachments. It was returned by the University President to meet the following recommendations:

1. The APP Summary should also bear the signature of the BAC Chairperson.
2. All pages should bear the signatures of all the key persons concerned.
3. APP for GAA FY 2025 should also be attached together with APP for STF.

In this case, before resubmission, the APP and pertinent attachments shall be reprinted following the given recommendations/comments of the University President.

Thank you and God bless!

Very truly yours,

JOELLENE C. LEYNES
JOELLENE C. LEYNES

Vice President for Administration and Finance

• Main Campus, Alcate, Victoria • Bongabong Campus, Labasan, Bongabong • Calapan City Campus, Masipit, Calapan City

*Noted for
3/18/2025*

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ANNUAL PROCUREMENT PLAN FY 2025



MINDORO STATE UNIVERSITY
Victorias, Oriental Mindoro

TABLE OF CONTENTS

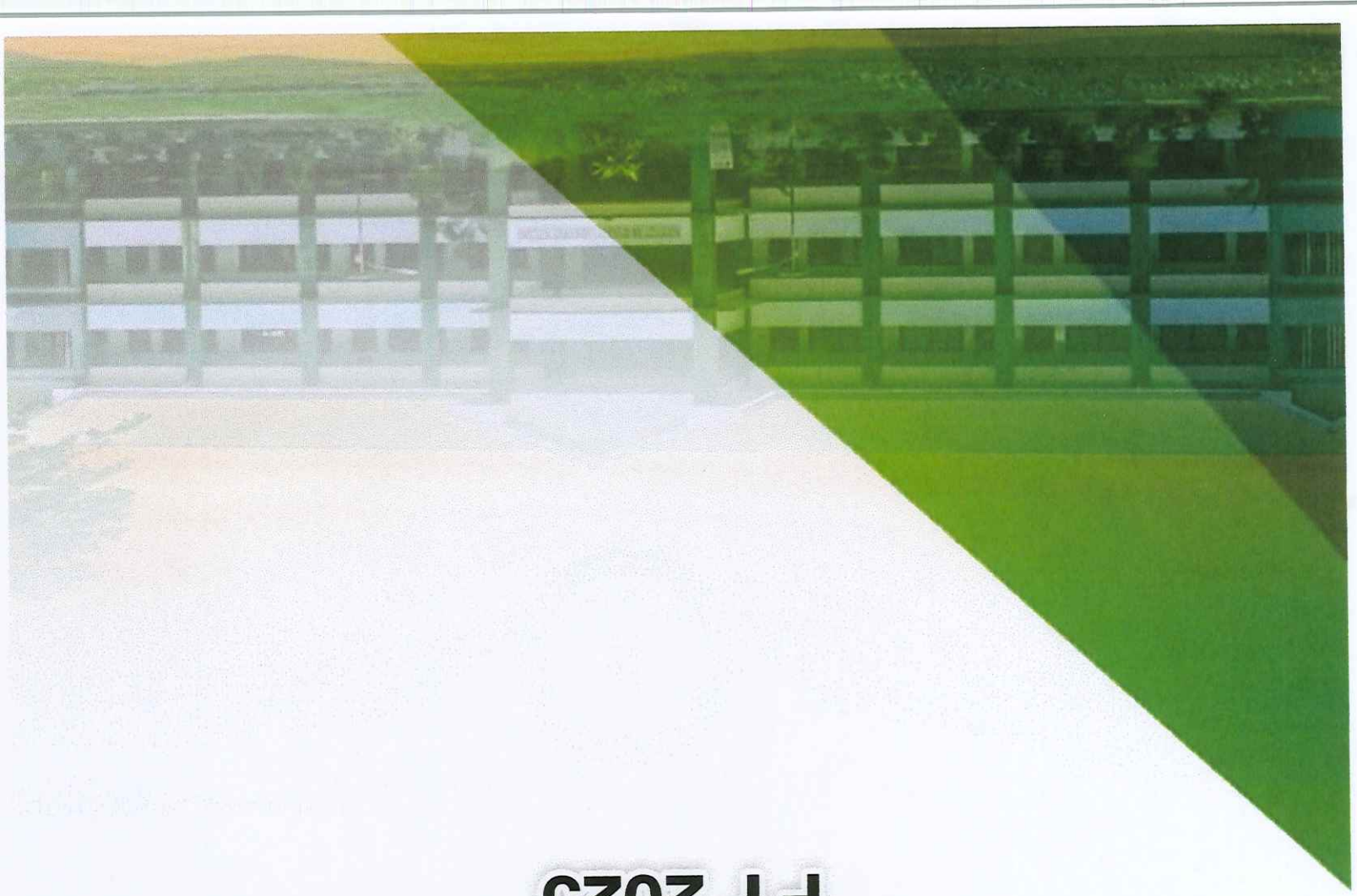
- A. APP-GAA & STF Summary
- B. APP-GAA Summary
- C. APP-STF Summary
- D. APP-GAA Breakdown
- E. APP-STF Breakdown



MINDORO STATE UNIVERSITY
Victorias, Oriental Mindoro



APP-GAA & STF SUMMARY
FY 2025





FY 2025 ANNUAL PROCUREMENT PLAN (APP)

Summary

Expense	GAA (Php)	STF (Php)	Total (Php)
Maintenance and Other Operating Expenses (MOOE)	256,102,078.13	150,912,867.50	407,014,945.63
Capital Outlay (CO)	37,821,360.00	14,249,521.00	52,070,881.00
Total	293,923,438.13	165,162,388.50	459,085,826.63

Prepared by:

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Noted :

CIEDELLE PIOL-SALAZAR, J.D., Ph.D.
BAC Chairperson

Recommending Approval:

JOELINE C. LEYNES
VP for Admin and Finance/CAO Finance

Approved:

ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

APP-GAA SUMMARY FY 2025



MINDORO STATE UNIVERSITY
Victoria, Oriental Mindoro



Mindoro State University
Office: University President's Office
Mobile: +63 977 8416 72 38
Website: www.msu.edu.ph
Email: universitypresident@msu.edu.ph

Mindoro State University



ANNUAL PROCUREMENT PLAN for FY 2025 (GAA)

Summary

Description	Amount
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	
TRAVELING EXPENSES	
• Travelling Expense - Local	5,465,000.00
• Travelling Expense - Foreign	2,200,000.00
Sub Total	7,665,000.00
TRAINING EXPENSES	
• Training Expenses	4,168,000.00
Sub Total	4,168,000.00
SUPPLIES AND MATERIALS EXPENSES	
• Office Supplies Expenses	1,700,000.00
• Accountable Forms	300,000.00
• Drugs and Medicine Expenses	600,000.00
• Fuel, Oil and Lubricant Expenses	3,140,000.00
• Agricultural and Marine Supplies Expenses	205,000.00
• Semi-Expendable Office Equipment	132,000.00
• Semi-Expendable Information and Communication Equipment	100,000.00
• Semi-Expendable Furniture and Fixtures	31,459,000.00
• Books	49,300,000.00
• Other Supplies and Materials Expenses	2,414,000.00
Sub Total	89,350,000.00
UTILITY EXPENSES	
• Water Expenses	62,000.00
• Electricity Expenses	13,276,000.00
Sub Total	13,338,000.00
COMMUNICATION EXPENSES	
• Postage and Courier Services	60,000.00
• Telephone Expenses	1,162,000.00
• Internet Subscription Expenses	3,362,000.00
• Cable, Satellite, Telegraph and Radio Expenses	6,000.00
Sub Total	4,590,000.00
AWARDS / REWARDS AND PRIZES	
• Awards/Rewards Expenses	821,000.00
Sub Total	821,000.00
RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES	
• Research, Exploration and Marine Supplies	15,912,976.73
Sub Total	15,912,976.73
Confidential, Intelligence and Extraordinary Expense	
• Extraordinary and Miscellaneous Expense	144,000.00
Sub Total	144,000.00
PROFESSIONAL SERVICES	
• Legal Services	336,000.00
• Auditing Services	100,000.00
• Security Services	940,000.00
• Other Professional	1,680,928.73
Sub Total	3,056,928.73

Prepared by:

CHRISTIAN B. APOSTOL, Ph.D.

Head, BAC Secretariat

Noted :

CIEDELLE HOL-SALAZAR, J.D., Ph.D.

BAC Chairperson

Recommending Approval:

JOELENE C. LEYNES

VP for Admin and Finance/CAO Finance

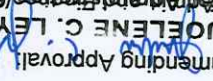
Approved:

ENYA MARIE D. APOSTOL, Ph.D.

SUC President III

Prepared by: 
CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Noted : 
CIEDELLE PICOL-SALAZAR, J.D., Ph.D.
BAC Chairperson

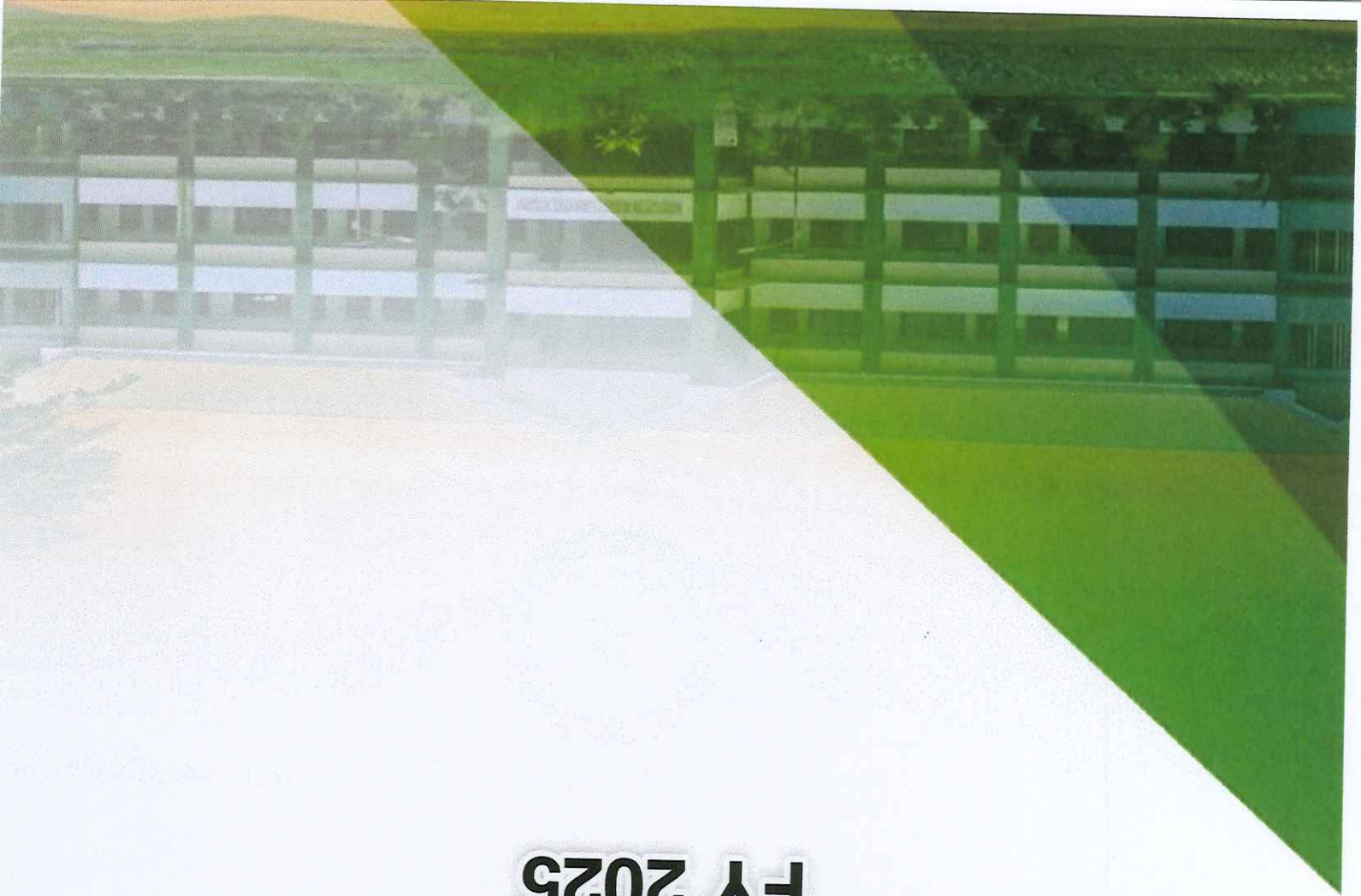
Recommending Approval: 
JOYLENE C. LEYNES
Vice President for Administration & Finance

Approved: 
ENYA MARIE O. APOSTOL, Ph.D.
SUC President III

REPAIR AND MAINTENANCE	
• Repair & Maintenance - Buildings and Other Structures	3,000,000.00
• Repair & Maintenance - Office Equipment	280,000.00
• Repair & Maintenance - Other Property & Equipment	250,000.00
• Repair & Maintenance - Furniture & Fixtures	250,000.00
• Repair & Maintenance - ICT Equipment	250,000.00
• Repair & Maintenance - Other Equipment	250,000.00
• Repair & Maintenance - Motor Vehicle	1,600,000.00
Sub Total	5,880,000.00
FREE HIGHER EDUCATION - GAA PROPOSED	
• Free Higher Education	94,804,000.00
• Tulong Dunong	1,000,000.00
Sub Total	95,804,000.00
TAXES, INSURANCE PREMIUMS AND OTHER FEES	
• Taxes, Duties and Licenses	160,000.00
• Fidelity Bond Premium	365,000.00
• Insurance Expenses	3,252,000.00
Sub Total	3,777,000.00
LABOR AND WAGES	
• Labor and Wages	5,855,000.00
Sub Total	5,855,000.00
PRINTING AND PUBLICATION EXPENSES	
• Printing and Publication Expenses	268,000.00
Sub Total	268,000.00
OTHER SUBSCRIPTION EXPENSES	
• Subscription Expenses	370,000.00
Sub Total	370,000.00
OTHER MAINTENANCE AND OPERATING EXPENSES	
• Representation Expense	250,000.00
• Rent/Lease Expense	144,000.00
• Membership, Dues and Contribution	445,000.00
• Other MOE	4,263,172.67
Sub Total	5,102,172.67
CAPITAL OUTLAY (CO) Current	
• Building and Other Structure	12,500,000.00
• Office Equipment	4,500,000.00
• Information and Communication Equipment	2,000,000.00
• Furniture and Fixtures	4,500,000.00
• Technical and Scientific Equipment	8,000,000.00
• Motor Vehicle	5,321,360.00
• Other Machinery Equipment	1,000,000.00
Sub Total	37,821,360.00
Total (CO)	37,821,360.00
GRAND TOTAL	293,923,438.13



APP-STF SUMMARY
FY 2025





ANNUAL PROCUREMENT PLAN for FY 2025 (STF)

Summary

Description		Amount
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)		
TRAVELING EXPENSE		
• Travelling Expense -Local		11,390,339.07
• Travelling Expense -Foreign		1,138,029.82
	Sub Total	12,528,368.89
TRAINING, SCHOLARSHIP EXPENSE		
• Training Expenses		9,117,461.26
• Scholarship - Students		1,040,000.00
	Sub Total	10,157,461.26
SUPPLIES AND MATERIALS EXPENSES		
• Office Supplies Expenses		3,995,618.85
• Drugs and Medicine Expenses		359,117.00
• Medical, Dental & Laboratory Supplies Expenses		105,550.13
• Gasoline, Oil and Lubricants Expenses		83,750.00
• Agricultural and Marine Supplies Expenses		2,345,864.58
• Textbooks and Instructional Materials Expenses		257,950.00
	Sub Total	7,147,850.56
SEMI-EXPENDABLE MACHINERY AND EQUIPMENT EXPENSES		
• Office Equipment		2,178,605.44
• Information and Communication Equipment		3,583,201.26
• Furniture and Fixtures		3,433,028.12
• Medical Equipment		71,200.00
• Military, Police and Security		19,006.50
• Sports Equipment		414,177.21
• Other Machinery Equipment		18,000.00
• Machinery & Equipment		55,480.00
• Communication Equipment		6,500.00
• Technical and Scientific Equipment		433,848.05
	Sub Total	10,213,046.58
OTHER SUPPLIES AND MATERIALS EXPENSES		
• Other Supplies and Materials		7,498,258.52
	Sub Total	7,498,258.52
COMMUNICATION EXPENSES		
• Postage and Courier Services		45,100.00
• Telephone Expenses		14,400.00
• Internet Expenses		219,895.00
	Sub Total	279,395.00
AWARDS/REWARDS AND PRIZES		
• Awards/Rewards Expenses		1,780,380.00
	Sub Total	1,780,380.00
SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES		
• Survey, Research, Exploration and Development Expenses		1,256,969.74
	Sub Total	1,256,969.74

Prepared by:

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

CIEDELLE PIOL-SALAZAR, J.D., Ph.D.
BAC Chairperson

Recommending Approval:
JOELENE C. LEYNES
VP for Admin and Finance/CAO Finance

Approved:
ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

PROFESSIONAL SERVICES

• Other Professional Services		1,312,512.00
REPAIR AND MAINTENANCE	Sub Total	1,312,512.00
• Repair & Maintenance - Land Improvements		3,919,425.60
• Repair & Maintenance -Water Supply Systems		18,241.00
• Repair & Maintenance -Building and Other Structures		17,544,161.13
• Repair & Maintenance -Office Equipment		250,445.79
• Repair & Maintenance - ICT Equipment		110,310.00
• Repair & Maintenance - Medical Equipment		47,800.00
• Repair & Maintenance -Furniture & Fixtures		350,000.00
• Repair & Maintenance - Sports Equipment		29,710.00
	Sub Total	22,270,093.52
TAXES, INSURANCE PREMIUMS AND OTHER FEES		
• Insurance Expenses		754,710.01
	Sub Total	754,710.01
LABOR AND WAGES		
• Labor and Wages		13,017,112.19
	Sub Total	13,017,112.19
OTHER MAINTENANCE AND OPERATING EXPENSES		
• Printing and Publication Expenses		8,569,289.80
• Transportation & Delivery Expenses		10,000.00
• Membership Dues & Contribution		2,753,875.41
• Subscription Expenses		2,577,729.46
• Other Maintenance and Operating Expenses		48,705,725.06
• Merchandise Inventory/Cost of Sales		80,089.50
	Sub Total	62,696,709.23
	Total (MOOE)	150,912,867.50
CAPITAL OUTLAY (CO)		
• Building and Other Structure		460,000.00
• Office Equipment		1,923,124.00
• Information and Communication Equipment		5,443,205.00
• Furniture and Fixtures		913,445.00
• Technical and Scientific Equipment		1,822,500.00
• Military, Police and Security		790,000.00
• Motor Vehicle		1,500,000.00
• Sports Equipment		65,000.00
• Other Machinery Equipment		1,062,797.00
• Copyright		269,450.00
	Total (CO)	14,249,521.00
	GRAND TOTAL (MOOE+CO)	165,162,388.50

Prepared by

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Noted :

CIEDELLE PIO-SALAZAR, J.D., Ph.D.
BAC Chairperson

Recommending Approval:
JOELENE C. LEYNES
VP for Admin and Finance/CAO Finance

Approved:

ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

APP-GAA BREAKDOWN FY 2025



MINDORO STATE UNIVERSITY
Victoria, Oriental Mindoro

MINDORO STATE UNIVERSITY

ANNUAL PROCUREMENT PLAN FY 2025 GAA

Code (PAP)	Procurement (Program/Project)	PMO/ End- User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (PHP)		Remarks (brief description of Program/Project)
				Advertisement/Postin g of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
MAINTENANCE AND OTHER OPERATING EXPENSES											
TRAVELING EXPENSE											
5020301000	Traveling Expenses-Local	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	2,000,000.00	2,000,000.00	Provision for travelling expenses
5020301000	Traveling Expenses-Local	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	2,500,000.00	2,500,000.00	Provision for travelling expenses
5020301000	Traveling Expenses-Local	Research	Direct Payment	N/A	N/A	N/A	N/A	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	65,000.00	65,000.00	Provision for travelling expenses
Sub Total									5,465,000.00		
5020102000	Traveling Expenses - Foreign	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00	Provision for foreign travelling expenses
5020102000	Traveling Expenses - Foreign	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	1,000,000.00	1,000,000.00	Provision for foreign travelling expenses
5020102000	Traveling Expenses - Foreign	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	200,000.00	200,000.00	Provision for foreign travelling expenses
TRAINING , SCHOLARSHIP EXPENSE									Sub Total	2,200,000.00	
5020201002	Training Expenses	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	1,500,000.00	1,500,000.00	Provision for training expenses
5020201002	Training Expenses	HES	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	2,000,000.00	2,000,000.00	Provision for training expenses

Reported by

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Concurred by

CIEDELLE P. SOLIS, J.D., Ph.D.
BAC Chairperson

Eng. MARK LESTER A. MAGPANTAY
BAC Vice-Chairperson

Recommending Approval

JOELINE C. LEYNES
YPAF/ CAO Finance

Approved by

ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

MINDORO STATE UNIVERSITY ANNUAL PROCUREMENT PLAN FY 2025 GAA

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Advertisement/Posting of Bids	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020201002	Training Expenses	Research	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	245,000.00	245,000.00		Provision for training expenses
5020201002	Training Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	423,000.00	423,000.00		Provision for training expenses
Sub Total										4,168,000.00		
SUPPLIES AND MATERIALS												
5020301002	Office Supplies	GAS	Direct Contracting (Sec. 50)	Quarterly	Day 4 after Ads	Day 7 after Ads	Day 8 After Ads	GAA	311,350.00	311,350.00		Provision for procurement of Photocopier Toner for Various Offices of the University
5020301002	Office Supplies	GAS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	388,650.00	388,650.00		Provision for procurement of Office Supplies for Various Offices of the University
5020301002	Office Supplies	HES	Direct Contracting (Sec. 50)	Quarterly	Day 4 after Ads	Day 7 after Ads	Day 8 After Ads	GAA	42,925.00	42,925.00		Provision for procurement of Photocopier Toner for Various Offices of the University
5020301002	Office Supplies	HES	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 22 after Ads	Day 26 after Ads	Day 27 after Ads	GAA	757,075.00	757,075.00		Provision for procurement of Office Supplies for Various Offices of the University
5020301002	Office Supplies	Research	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	131,250.00	131,250.00		

Prepared by

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Concurred by

CIEDELLE P. SOLAZ, J.D., Ph.D.
BAC Chairperson

Recommending Approval

JOELENE C. LEYNES
VP/AF/ CAO Finance

Approved by

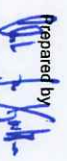
ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

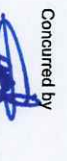
ATTY. SHERLYN A. LAYESA
BAC Member

MELGAR G. FADRIQUELAN
BAC Member

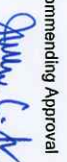
FRANIE M. ARABLE, DBM/M
BAC Member

MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
	Advertisement/Posting of IB/REI			Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
5020301002	Office Supplies	Research	Direct Contracting (Sec. 50)	Quarterly	Day 4 after Ads	Day 7 after Ads	Day 8 After Ads	GAA	18,750.00	18,750.00		Provision for procurement of Photocopier Toner for Various Offices of the University
5020301002	Office Supplies	Extension	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	50,000.00	50,000.00		Provision for procurement of Office Supplies for Various Offices of the University
Sub Total									1,700,000.00			
ACCOUNTABLE FORMS												
5020302000	Accountable Forms for General Administration and Support	GAS	Direct Contracting (Sec. 50)	Quarterly	Day 4 after Ads	Day 7 after Ads	Day 8 After Ads	GAA	150,000.00	150,000.00		Provision for theAcquisition of Accountable Forms (Checks & Official Receipts) for the University through Direct Contracting
5020303000	Accountable Forms for Higher Education Services	HES	Direct Contracting (Sec. 50)	Quarterly	Day 4 after Ads	Day 7 after Ads	Day 8 After Ads	GAA	150,000.00	150,000.00		
Sub Total									300,000.00			
DRUGS AND MEDICINES EXPENSES												
5020307000	Drugs and Medicine	GAS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	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 drugs and medicine of the University
5020308000	Drugs and Medicine	HES	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	400,000.00	400,000.00		
Sub Total									600,000.00			

Prepared by

CHRISTIAN B. APOSTOL, Ph.D.
Head, BAC Secretariat

Concurred by

CIEDELLE PIOL-SKAZAR, J.D., Ph.D.
BAC Chairperson

Engr. MARK LESTER A. MAGPANTAY
BAC Vice-Chairperson


Recommending Approval

JOELENE C. LEYNES
CPAF/ CAO Finance

Approved by

ENYA MARIE D. APOSTOL, Ph.D.
SUC President III

ATTY. SHERLYN A. LAYESA
BAC Member

MELGAR G. FABRICIELLAN
BAC Member

FRANIE M. AFABLE, DBM/HHM
BAC Member

MINDORO STATE UNIVERSITY			ANNUAL PROCUREMENT PLAN FY 2025 GAA										
Code (PAP)	Procurement (Program/Project)	PMO/ End- User	Mode of Procurement	Schedule for each Procurement Activity					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
	Advertisement/Positi g of IB/REI			Submission/ Opening of Bids	Notice of Award	Contract Signing		Total		MOOE	CO		
FUEL, OIL AND LUBRICANTS													
5020309000	Fuel, Oil and Lubricants	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA		1,500,000.00	1,500,000.00		Provision for the procurement of Fuel, Oil and Lubricants for Service Vehicles and other equipment use of the University.
5020310000	Fuel, Oil and Lubricants	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA		1,500,000.00	1,500,000.00		
5020311001	Fuel, Oil and Lubricants	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA		100,000.00	100,000.00		
5020311000	Fuel, Oil and Lubricants	Extension	Direct Payment	N/A	N/A	N/A	N/A			40,000.00	40,000.00		
Sub Total													
3,140,000.00													
SEMI-EXPENDABLE OFFICE EQUIPMENT													
5020321002	Semi- Expendable Office Equipment	GAS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads			132,000.00	132,000.00		Provision for the procurement of Semi- Expendable Office Equipent of the University
	Sub Total											132,000.00	
SEMI-EXPENDABLE INFORMATION AND COMMUNICATION EQUIPMENT													
5020321003	Semi- Expendable Information and Communication Equipment	GAS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads			100,000.00	100,000.00		Provision for the procurement of Semi- Expendable Information and Communication Equipment of the University
	Sub Total											100,000.00	
SEMI-EXPENDABLE FURNITURE AND FIXTURES													
5020322001	Semi- Expendable Furniture and Fixtures	GAS	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads			486,000.00	486,000.00		Provision for the procurement of Semi- Expendable Furnituro and Fixtures of the University

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MINDORO STATE UNIVERSITY ANNUAL PROCUREMENT PLAN FY 2025 GAA

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Estimated Budget (PHP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO
5020322002	Semi-Expendable Furniture and Fixtures	HES	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	Sub Total	30,973,000.00	30,973,000.00	Provision for the procurement of Semi-Expendable Furniture and Fixtures of the University
BOOKS											Acquisition of Library Resources for the Three (3) Campuses of the University
5020322002	Books	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		49,300,000.00	49,300,000.00	
OTHER SUPPLIES AND MATERIALS EXPENSES									Sub Total	49,300,000.00	
5020399000	Other Supplies & Materials Expenses	GAS	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		1,679,000.00	1,679,000.00	Provision for other supplies & materials expenses of the University
5020400000	Other Supplies & Materials Expenses	HES	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		600,000.00	600,000.00	Provision for other supplies & materials expenses of the University
5020401000	Other Supplies & Materials Expenses	RESEARCH	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	Sub Total	135,000.00	135,000.00	Provision for other supplies & materials expenses of the University
									2,414,000.00		

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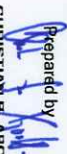
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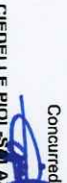
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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										Schedule for each Procurement Activity				Estimated Budget (PPP)				Remarks
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Advertisement/Posting of (B/REI)	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Procurement			Description of Program/Project					
AGRICULTURAL AND MARINE SUPPLIES EXPENSES																				
5020310000	Agricultural and Marine Supplies	RESEARCH	Negotiated Procurement- Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	105,000.00	105,000.00					Provision for the procurement of Agricultural and Marine Supplies for Research unit of the University					
5020311001	Agricultural and Marine Supplies	Extension	Negotiated Procurement- Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	100,000.00	100,000.00										
Sub Total										205,000.00										
UTILITY EXPENSES																				
5020401000	Water Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	62,000.00	62,000.00					Payment for utility expenses (water)					
								Sub Total		62,000.00										
5020402000	Electricity Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	3,464,000.00	3,464,000.00					Payment for utility expenses (electricity)					
5020403000	Electricity Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	9,500,000.00	9,500,000.00										
5020500000	Electricity Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00										
5020501000	Electricity Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00										
Sub Total										13,276,000.00										
COMMUNICATION EXPENSES																				
5020501000	Postage and Courier	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	50,000.00	50,000.00					Payment for Postage and Courier Services					
5020502000	Postage and Courier	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	10,000.00	10,000.00										
Sub Total										60,000.00										
5020502001	Telephone Expenses-Mobile	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	500,000.00	500,000.00					Payment for Telephone Expenses-Mobile					
5020502002	Telephone Expenses-Mobile	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	610,000.00	610,000.00										

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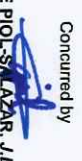
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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										
Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
	(Program/Project)			Advertisement/Posting of (B/R/EI)	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020503000	Telephone Expenses-Mobile	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	40,000.00	40,000.00		Payment for Telephone Expenses-Mobile
5020504000	Telephone Expenses-Mobile	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00		Payment for Telephone Expenses-Mobile
								Sub Total	1,162,000.00			
5020503000	Internet Subscription Expenses	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	300,000.00	300,000.00		Provision of Internet Subscription of the university upon request of renewal/SVP by the End-User of the university
5020504000	Internet Subscription Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	3,000,000.00	3,000,000.00		
5020600000	Internet Subscription Expenses	Research	Direct Payment	N/A	N/A	N/A	N/A	GAA	50,000.00	50,000.00		
5020601001	Internet Subscription Expenses	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	12,000.00	12,000.00		
								Sub Total	3,362,000.00			
5020504000	Cable, Satellite, Telegraph & Radio Expenses	HES	Direct Payment	N/A	N/A	N/A	N/A	GAA	6,000.00	6,000.00		Provision for cable, satellite, telegraph and radio expenses of the University
								Sub Total	6,000.00			
AWARDS/REWARDS AND PRIZES												
5020601001	Awards / Rewards and Prizes	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	75,000.00	75,000.00		Provision of the awards / rewards and prizes of the university
5020602000	Awards / Rewards and Prizes	Research	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	746,000.00	746,000.00		
								Sub Total	821,000.00			

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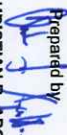
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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										Estimated Budget (PHP)				Remarks
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	description of Program/Project				
RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES																
5020702001	Research, Exploration and Marine Supplies	Research	Public Bidding	Quarterly	N/A	N/A	N/A	GAA	15,912,976.73	15,912,976.73		Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the University				
								Sub Total	15,912,976.73							
CONFIDENTIAL, INTELLIGENCE AND EXTRAORDINARY EXPENSES																
5021003000	Extraordinary and Miscellaneous Expenses	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	144,000.00	144,000.00		Payment for extraordinary and miscellaneous expenses of the University				
								Sub Total	144,000.00							
PROFESSIONAL SERVICES																
5021101000	Legal Services	GAS	Direct Payment	Monthly	N/A	N/A	N/A		336,000.00	336,000.00		Provision for the payment of legal services of the university				
								Sub Total	336,000.00							
5021102000	Auditing Services	GAS	Direct Payment	Monthly	N/A	N/A	N/A		100,000.00	100,000.00		Provision for the payment of auditing services of the university				
								Sub Total	100,000.00							
5021203000	Security Services	GAS	Direct Payment	Monthly	N/A	N/A	N/A		940,000.00	940,000.00		Provision for the payment of security services of the university				
								Sub Total	940,000.00							

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MINDORO STATE UNIVERSITY ANNUAL PROCUREMENT PLAN FY 2025 GAA

Code (PAP)	Procurement (Program/Project)	PMO/End-User	Mode of Procurement	Schedule for each Procurement Activity				Estimated Budget (PHP)			Remarks (Brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO
5021199000	Other Professionals	GAS	Direct Payment	Monthly	N/A	N/A	N/A		250,000.00	250,000.00	Provision for the payment of consultation fee for honorarium
5021199000	Other Professionals	HES	Direct Payment	Monthly	N/A	N/A	N/A		1,000,000.00	1,000,000.00	Provision for the payment of salary and wages of COS
5021199000	Other Professionals	RES	Direct Payment	Monthly	N/A	N/A	N/A		200,000.00	200,000.00	Provision for the payment for honorarium
5021199000	Other Professionals	EXT	Direct Payment	Monthly	N/A	N/A	N/A		230,928.73	230,928.73	Provision for the payment of honorarium
REPAIR AND MAINTENANCE									Sub Total	1,680,928.73	
5021321002	Repair & Maintenance - Office Equipment	GAS	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Monthly	N/A	N/A	N/A	GAA	250,000.00	250,000.00	Provision for repair and maintenance of office equipment
5021321003	Repair & Maintenance - Office Equipment	HES	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Monthly	N/A	N/A	N/A	GAA	30,000.00	30,000.00	
								Sub Total		280,000.00	
5021308001	Repair & Maintenance - Buildings and Other Structures	GAS	Negotiated Procurement (Small Value Procurement)	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	3,000,000.00	3,000,000.00	Provision for the repair of Buildings and Other Structures
										3,000,000.00	

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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA							Estimated Budget (PHP)				Remarks
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity			Source of Funds	Total	MOOE	CO	Brief description of Program/Project		
	Advertisement/Posting of IB/REI			Submission/ Opening of Bids	Notice of Award	Contract Signing							
5021321003	Repair & Maintenance - ICT Equipment	GAS	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Monthly	N/A	N/A	GAA	250,000.00	250,000.00		Provision for repair and maintenance of ICT equipment		
5021321099	Repair & Maintenance - Other Equipment	GAS	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Monthly	N/A	N/A	GAA	250,000.00	250,000.00		Provision for repair of other machinery and equipment		
FREE HIGHER EDUCATION							Sub Total		250,000.00				
	Free Higher Education	HES	Direct Payment	Monthly	N/A	N/A	GAA	94,804,000.00	94,804,000.00				
	Tulong Dumong	HES	Direct Payment	Monthly	N/A	N/A	GAA	1,000,000.00	1,000,000.00		Provision of free higher education expenses as FHE-GAA Proposed for FY2025		
FURNITURE & FIXTURES									95,804,000.00				
5021322001	Repair & Maintenance - Furnitures and Fiktures	GAS	Negotiated Procurement (Small Value Procurement)	Quarterly	Day 20 after Ads	Day 24 after Ads	GAA	250,000.00	250,000.00		Provision for the Repair & Maintenance of Furniture and Fiktures		
							Sub Total		250,000.00				
5021399000	Repair & Maintenance - Other Property Equipment	GAS	Negotiated Procurement (Small Value Procurement)	Quarterly	N/A	N/A	GAA	250,000.00	250,000.00		Provision for the Repair & Maintenance of Furniture and Fiktures		

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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA												
Code (PAP)	Procurement (Program/Project)	PMO/ End- User	Mode of Procurement	Schedule for each Procurement Activity			Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)			
				Advertisement/Postin g of IB/REI	Submission/ Opening of Bids	Notice of Award		Contract Signing	Total	MOOE		CO		
REPAIR AND MAINTENANCE OF MOTOR VEH														
5021306001	Repair & Maintenance of Motor Vehicle	GAS	Negotiated Procurement (Small Value Procurement)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,439,000.00	1,439,000.00		Provision for Repair and Maintenance of Motor Vehicles		
5021306002	Repair & Maintenance of Motor Vehicle	HES	Negotiated Procurement (Small Value Procurement)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	161,000.00	161,000.00		Provision for Repair and Maintenance of Motor Vehicles		
Sub Total										1,600,000.00				
TAXES, INSURANCE PREMIUMS AND OTHER														
5021501001	Taxes, Duties and Licenses	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	100,000.00	100,000.00		Provision for the payment of taxes, duties and licenses		
5021501001	Taxes, Duties and Licenses	HES	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	60,000.00	60,000.00				
Sub Total										160,000.00				
5021502000	Fidelity Bond Premiums	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	365,000.00	365,000.00		Provision for payment for fidelity bond and premiums		
Sub Total										365,000.00				
5021503000	Insurance Expenses	GAS	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	2,010,000.00	2,010,000.00		Provision for payment of insurance expenses		
5021601000	Insurance Expenses	HES	Direct Payment	Quarterly	N/A	N/A	N/A	GAA	1,242,000.00	1,242,000.00		Provision for payment of insurance expenses		
Sub Total										3,252,000.00				
PRINTING AND PUBLICATION EXPENSES														
5029902000	Printing & Publication Expenses	GAS	Negotiated Procurement (Small Value Procurement)	N/A	N/A	N/A	N/A	GAA	150,000.00	150,000.00		Povision for Printing, Publication and Subscription Expenses		

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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA												
Code (PAP)	Procurement (Program/Project)	PMO/ End- User	Mode of Procurement	Schedule for each Procurement Activity					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project	
	Advertisement/Positi g of IB/REI			Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO				
5029903000	Printing & Publication Expenses	HES	Negotiated Procurement (Small Value Procurement)	Quarterly	N/A	N/A	N/A		GAA	50,000.00	50,000.00		Provision for Printing, Publication and Subscription Expenses	
5029904000	Printing & Publication Expenses	Research	Negotiated Procurement (Small Value Procurement)	Quarterly	N/A	N/A	N/A		GAA	60,000.00	60,000.00		Provision for Printing, Publication and Subscription Expenses	
5029905000	Printing & Publication Expenses	Extension	Negotiated Procurement (Small Value Procurement)	N/A	N/A	N/A	N/A		GAA	8,000.00	8,000.00		Provision for Printing, Publication and Subscription Expenses	
Sub Total											8,000.00	268,000.00		
OTHER SUBSCRIPTION EXPENSES														
5029907099	Other Subscription Expenses	GAS	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		GAA	50,000.00	50,000.00		Provision for Other Subscription Expenses	
5029907099	Other Subscription Expenses	HES	Direct Payment	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		GAA	320,000.00	320,000.00			
Sub Total											370,000.00			
LABOR AND WAGES														
5021601000	Labor and Wages	GAS	Direct Payment	N/A	N/A	N/A	N/A		GAA	4,395,000.00	4,395,000.00		Provision for the Payment for Labor and Wages	
5021601000	Labor and Wages	HES	Direct Payment	N/A	N/A	N/A	N/A		GAA	870,000.00	870,000.00		Provision for the Payment for Labor and Wages	
5021601000	Labor and Wages	Research	Direct Payment	N/A	N/A	N/A	N/A		GAA	590,000.00	590,000.00		Provision for the Payment for Labor and Wages	
Sub Total											5,855,000.00			

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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										Estimated Budget (Php)			Remarks
Code (PAP)	Procurement (Program/Project)	PMO/ End- User	Mode of Procurement	Advertisement/Positi ng of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total			MOOE	CO	description of Program/Project	
OTHER MAINTENANCE AND OPERATING EXPENSES															
5029903000	Representation Ex	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	250,000.00	250,000.00	250,000.00			Provision for representation Expenses	
Sub Total															
RENT/LEASE EXPENSE															
5029905000	Rent /Lease Expe	GAS	Direct Payment	N/A	N/A	N/A	N/A	GAA	144,000.00	144,000.00				Provision for Rent/Lease Expenses	
Sub Total															
MEMBERSHIP, DUES AND CONTRIBUTION															
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	Membershp, Dues and Contribution	RESEARCH	Direct Payment	N/A	N/A	N/A	N/A	GAA	120,000.00	120,000.00					
5029906000	Membership, Dues and Contribution	Extension	Direct Payment	N/A	N/A	N/A	N/A	GAA	25,000.00	25,000.00					
Sub Total											445,000.00				
OTHER MAINTENANCE AND OPERATING EXPENSES															
5029999099	Other MOE	GAS	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	3,013,093.89	3,013,093.89				Provision for other maintenance and operating expenses of the University	
5029999000	Other MOE	HES	Shopping - Unforeseen Contingency (Sec. 52.2.a)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	1,058,078.78	1,058,078.78					
5029999000	Other MOE	Research	Shopping - Unforeseen Contingency (Sec. 52.3.a)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	176,000.00	176,000.00					
5029999000	Other MOE	EXT	Shopping - Unforeseen Contingency (Sec. 52.4.a)	N/A	N/A	N/A	N/A	GAA	16,000.00	16,000.00					
Sub Total											4,263,172.67				
Total (MOOE)											256,102,078.13			-	

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BAC Vice-Chairperson

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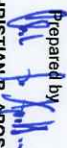
ENYA MARIE D. APOSTOL, Ph.D.
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MINDORO STATE UNIVERSITY		ANNUAL PROCUREMENT PLAN FY 2025 GAA										Remarks (brief description of Program/Project)		
Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Estimated Budget (Php)					
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO			
CAPITAL OUTLAY														
5060404001	Building and Other Structure	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	12,500,000.00		12,500,000.00	Provision for the Office Equipment for the Land Improvement of the university, Provision for the Building and Other Structure of the university.		
5060405002	Office Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	4,500,000.00		4,500,000.00	Provision for the Building and Other Structure of the university.		
5060405003	Information and Communication Equipment	HES	Public Bidding	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	2,000,000.00		2,000,000.00	Provision for the Information and Communication Equipment		
5060407001	Furniture and Fixtures	HES	Public Bidding	Monthly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	4,500,000.00		4,500,000.00	Provision for the Furniture and Fixtures		
5060405014	Technical and Scientific Equipment	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	8,000,000.00		8,000,000.00	Provision for the Technical and Scientific Equipment		
5060406001	Motor Vehicle	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	150,360.00		150,360.00	Provision of Motor Vehicles		
5060406001	Motor Vehicle	HES	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	GAA	5,171,000.00		5,171,000.00	Provision of Motor Vehicles		
5060405099	Other Machinery Equipment	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 Other Machinery Equipment		
TOTAL (GAA)								37,821,360.00		37,821,360.00				
TOTAL (MOOE+CO)								293,923,438.13	256,102,078.13	37,821,360.00				

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APP-STF BREAKDOWN FY 2025

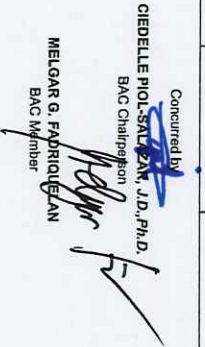


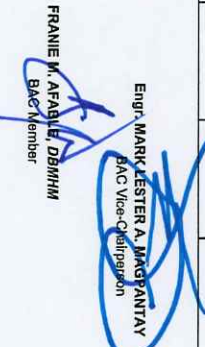
MINDORO STATE UNIVERSITY
Victorias, Oriental Mindoro

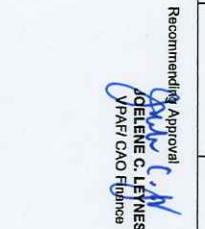
Code (PAP) (Program/Project)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total		MOOE	CO		
MAINTENANCE AND OTHER OPERATING EXPENSES													
TRAVELING EXPENSE													
5020301000	Traveling Expenses-Local	HES/GAS/ RES/EXT / PROD	Direct Payment	N/A	N/A	N/A	N/A	STF		11,390,339.07	11,390,339.07		Provision for local travelling expenses
5020102000	Traveling Expenses - Foreign	HES/GAS/ RES/EXT / PROD	Direct Payment	N/A	N/A	N/A	N/A	STF		1,138,029.82	1,138,029.82		Provision for foreign travelling expenses
										Sub Total	12,528,368.89		
TRAINING , SCHOLARSHIP EXPENSE													
5020201002	Training Expenses	HES/GAS/ RES/EXT / PROD	Direct Payment	N/A	N/A	N/A	N/A	STF		9,117,461.26	9,117,461.26		Provision for training expenses
5020202000	Scholarship Students	HES/GAS/ RES/EXT / PROD	Direct Payment	N/A	N/A	N/A	N/A	STF		1,040,000.00	1,040,000.00		Provision for scholarship expenses of the university
										Sub Total	10,157,461.26		
SUPPLIES AND MATERIALS													
5020301000	Office Supplies Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		3,995,618.85	3,995,618.85		Provision for the procurement of Office Supplies for Various Offices of the University
5020307000	Drugs and Medicine Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		359,117.00	359,117.00		Provision for the procurement of drugs and medicine of the University
5020308000	Medical, Dental & Laboratory Supplies Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		105,550.13	105,550.13		Provision for the procurement of medical, dental and laboratory expenses of the University
5020309000	Gasoline, Oil and Lubricants Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		83,750.00	83,750.00		Provision for the procurement of Gasoline, Oil and Lubricants for Service Vehicles and other equipment use of the

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Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Estimated Budget (PAP)			Remarks (Brief description of Program/Project)
				Advertisement/Posting of IB/RFI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	
5020310000	Agricultural and Marine Supplies Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	2,345,864.58	2,345,864.58		Provision for the procurement of Agricultural and Marine Supplies the University
5020311001	Textbooks and Instructional Materials Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	267,950.00	267,950.00		Provision for the procurement of textbooks and instructional materials of the university
Sub-Total									7,147,850.56			
SEMI-EXPENDABLE												
5020321002	Office Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	2,178,605.44	2,178,605.44		Provision for the procurement of Office Equipment for Various Offices of the University
5020321003	Information and Communication Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	3,583,201.26	3,583,201.26		Provision of the procurement of ICT equipment of the University
5020322001	Furniture and Fixtures	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	3,433,028.12	3,433,028.12		Provision for the Procurement of furniture and fixtures of the University
5020321010	Medical Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	71,200.00	71,200.00		Provision for the procurement of medical equipment of the University
5020321008	Military, Police and Security	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	N/A	N/A	N/A	N/A	STF	19,006.50	19,006.50		Provision of military, police and security purposes of the University
5020321012	Sports Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	414,177.21	414,177.21		Provision for the procurement of sports equipment of the University
5020321098	Other Machinery Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	18,000.00	18,000.00		Provision for the purchase of other machinery and equipment of the university

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SUCC President III

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Source of Funds	Estimated Budget (PAP)			Remarks (brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing			Total	MOOE	CO	
1069899000	Machinery & Scientific Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		STF	55,480.00	55,480.00		Provision for the procurement of other property equipment of the university
5020321007	Communication Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		STF	6,500.00	6,500.00		Provision for the procurement of communication equipment of the university
5020321013	Technical and Scientific Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		STF	433,948.05	433,948.05		Provision for the procurement of technical and scientific equipment of the university
5020399000	Other Supplies and Materials Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		STF	7,498,258.52	7,498,258.52		Provision for the other supplies and materials expenses of the university
Sub Total											17,711,305.10		
COMMUNICATION EXPENSES													
5020501000	Postage and Courier Services	HES/GAS/ RES/EXT / PROD	Direct Payment	Monthly	N/A	N/A	N/A		STF	45,100.00	45,100.00		Provision for postage and courier services
5020502000	Telephone Expenses	HES/GAS/ RES/EXT / PROD	Direct Payment	Monthly	N/A	N/A	N/A		STF	14,400.00	14,400.00		Provision for telephone expenses
5020503000	Internet Subscription Expenses	HES/GAS/ RES/EXT / PROD	Direct Payment	Monthly	N/A	N/A	N/A		STF	219,895.00	219,895.00		Provision for internet subscription expenses
Sub Total											279,395.00		
AWARDS/REWARDS AND PRIZES													
5020801001	Awards / Rewards and Prizes	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A		STF	1,780,380.00	1,780,380.00		Provision for awards/rewards and prizes of the university
Sub Total											1,780,380.00		
SURVEY RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES													
5020702002	Research, Exploration and Marine Supplies	HES/GAS/ RES/EXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads		STF	1,256,969.74	1,256,969.74		Provision for the procurement of Research, Exploration and Marine Supplies for Research unit of the University
Sub Total											1,256,969.74		

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Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Estimated Budget (PBP)			Remarks (Brief description of Program/Project)	
	Advertisement/Posting of IB/REI			Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO			
PROFESSIONAL SERVICES													
5021199000	Other Professional Services	HES/GAS/ RES/EXT / PROD	Direct Payment	N/A	N/A	N/A	N/A	STF	1,312,512.00	1,312,512.00			Provision for the payment of other professional services
REPAIR AND MAINTENANCE													
5021302000	Repair & Maintenance - Land Improvements	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	3,919,425.60	3,919,425.60			Provision for repair and maintenance / land improvements of the university
5021303004	Repair & Maintenance - Water Supply Systems	HES/GAS/ RES/EXT / PROD	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	18,241.00	18,241.00			Provision for repair and maintenance / Water Supply Systems of the university
5021304000	Repair & Maintenance - Building and Other Structures	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	17,544,161.13	17,544,161.13			Provision for repair and maintenance / building and other structures of the university
5021305002	Repair & Maintenance - Office Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	250,445.79	250,445.79			Provision for repair and maintenance of office equipment for various offices of the university
5021305003	Repair & Maintenance - ICT Equipment	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	110,310.00	110,310.00			Provision for repair and maintenance of ICT equipment
5021306011	Repair & Maintenance - Medical Equipment	HES/GAS/ RES/EXT / PROD	Shopping - Unforeseen Contingency (Sec. 52.1.a)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	47,800.00	47,800.00			Provision for repair and maintenance of Medical equipment
5021307000	Repair & Maintenance - Furniture & Fixtures	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF	350,000.00	350,000.00			Provision for repair and maintenance of Furniture & Fixtures

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FRANIE M. ARABLE
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 VPAT CAO Finance

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ENYA MARIE D. APOSTOL, Ph.D.
 SUC President III

Code (PAP)	Procurement (Program/Project)	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity					Estimated Budget (PMP)			Remarks (Brief description of Program/Project)
				Advertisement/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	
5021305013	Repair & Maintenance - Sports Equipment	HES/GAS/ RES/EXT / PROD	Shopping - Ordinary/Regular Office Supplies & Equipment (Sec. 52, 1b)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	29,710.00	29,710.00		Provision for repair and maintenance sports equipment
								Sub Total		22,270,093.52	-	
TAXES, INSURANCE PREMIUMS AND OTHER FEES												
5021503000	Insurance Expenses	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF	754,710.01	754,710.01		Provision for payment of insurance expenses
								Sub Total		754,710.01		
LABOR AND WAGES												
5021601000	Labor and Wages	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF	13,017,112.19	13,017,112.19		Provision for the payment of Labor and Wages
								Sub Total		13,017,112.19		
OTHER MAINTENANCE AND OPERATING EXPENSES												
5029902000	Printing and Publication Expenses	HES/GAS/ RES/EXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	8,569,289.80	8,569,289.80		Provision for Printing and Publication Expenses
5029904000	Transportation & Delivery Expenses	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF	10,000.00	10,000.00		Provision for Transportation and delivery Expenses
5029906000	Membership Dues & Contribution	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF	2,753,875.41	2,753,875.41		Provision for membership, dues and contribution expenses
5029907000	Subscription Expenses	HES/GAS/ RES/EXT / PROD	Public Bidding	Quarterly	N/A	N/A	N/A	STF	2,577,729.46	2,577,729.46		Provision for subscription expenses
5029999000	Other Maintenance and Operating Expenses	HES/GAS/ RES/EXT / PROD	Public Bidding	Quarterly	N/A	N/A	N/A	STF	48,705,725.06	48,705,725.06		Provision for other maintenance and operating expenses of the University
502999990	Merchandise Inventory/Cost of Sales	HES/GAS/ RES/EXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF	80,089.50	80,089.50		Provision for merchandise inventory/cost of sales
								Sub Total		62,696,709.23		
										150,912,867.50		
CAPITAL OUTLAY												
5060404089	Building and Other Structure	HES/GAS/ RES/EXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 26 after Ads	STF	460,000.00		460,000.00	Provision for the Building and Other Structure of the university

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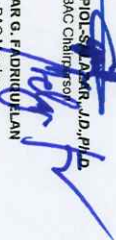
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JODELINE C. LEYNES
 VPAP/ CAO Finance
Jodeline C. Leynes

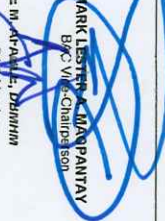
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Enya Marie D. Apostol

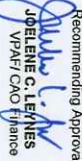
Code (PAP)	Procurement	PMO/ End-User	Mode of Procurement	Schedule for each Procurement Activity						Source of Funds	Estimated Budget (PHP)			Remarks (brief description of Program/Project)
	(Program/Project)			Advertisement/Posting of IBREI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO			
5060405002	Office Equipment	HESIGAS/ RESEXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		1,923,124.00		1,923,124.00	Provision for the purchase of office equipment	
5060405003	Information and Communication Equipment	HESIGAS/ RESEXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		5,443,205.00		5,443,205.00	Provision for the purchase of information communication	
5060407001	Furniture and Fixtures	HESIGAS/ RESEXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		913,445.00		913,445.00	Provision for the purchase of furniture and fixtures of the university	
5060405014	Technical and Scientific Equipment	HESIGAS/ RESEXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		1,822,500.00		1,822,500.00	Provision for the procurement of technical and scientific	
5060405010	Military, Police and Security	HESIGAS/ RESEXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		790,000.00		790,000.00	Provision for the military, police & security purposes of the	
5060406001	Motor Vehicle	HESIGAS/ RESEXT / PROD	Public Bidding	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		1,500,000.00		1,500,000.00	Provision for the procurement of motor vehicle for the university	
5060405013	Sports Equipment	HESIGAS/ RESEXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		65,000.00		65,000.00	Provision for the procurement of sports equipment for	
5060405009	Other Machinery Equipment	HESIGAS/ RESEXT / PROD	Negotiated Procurement - Small Value Procurement (Sec. 53.9)	Quarterly	Day 20 after Ads	Day 24 after Ads	Day 25 after Ads	STF		1,062,797.00		1,062,797.00	Provision for the purchase of other machinery and equipment	
5060601000	Copyright	HESIGAS/ RESEXT / PROD	Direct Payment	Quarterly	N/A	N/A	N/A	STF		269,450.00		269,450.00	Provision for the copyright of the projects in the University	
									Sub Total	17,647,810.80	0.00			
									TOTAL	165,162,388.50	160,912,867.50	14,249,521.00		

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