



Republic of the Philippines
ROMBLON STATE UNIVERSITY
OFFICE OF THE UNIVERSITY/ BOARD SECRETARY
Odiongan, Romblon
Tel. No. (042) 567-6253 | E-mail: mariaisobelaimelyn@yahoo.com

SECRETARY'S CERTIFICATE

KNOW ALL MEN BY THESE PRESENTS:

I, **JOHN F. RUFON**, of legal age, Filipino, and with address at Poctoy, Odiongan, Romblon, after having been duly sworn to in accordance with law, hereby dispose and state:

That I am the duly appointed University/Board Secretary of the Romblon State University, with principal office at Liwanag, Odiongan, Romblon, Philippines.

That at a meeting of the Board of Regents held at the Commission on Higher Education Conference Room, 4th Floor, HEDC Building, UP Diliman, Quezon City on February 24, 2016 at which necessary quorum was present and acting throughout, the following resolution was unanimously adopted:

"RESOLVED, APPROVING THE UNIVERSITY'S ANNUAL PROCUREMENT PLAN (APP) FOR CY 2016 AND FAVORABLY ENDORSING IT TO THE GOVERNMENT PROCUREMENT POLICY BOARD (GPPB) FOR INFORMATION AND APPROPRIATE ACTION ---RSU-BOR RESOLUTION NUMBER 65, SERIES OF 2016."

I hereby certify that this resolution is now in full force and effect and have not been revoked, terminated or otherwise cancelled.


JOHN F. RUFON
University/Board Secretary

RSU @ 100: Padayon sa Pag-Uswag



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SUBSCRIBED AND SWORN to before me this 22nd day of March, 2016
affiant exhibiting to me his Employee Number 01-02 issued at Romblon
State University, Odiongan, Romblon

Doc. No. 1094 ;
Page No. 219 ;
Book No. ✓ ;
Series of 2016

ATTY. PETRONIO F. FRADE JAS
NOTARY PUBLIC
UNTIL DEC. 31, 2017
NOTARIAL COMMISSION NO. 02052016-01
FOR ODIONGAN-SAN ANDRES-CALATRAVA
FERROL-LOOC-ALCANTARA-STA. FE-SAN JOSE
ROLL NO. 37886-1992
IEP OR. NO. 915362 / PTR NO. 2380160
ISSUED AT ODIONGAN, ROMBLON
ISSUED ON 11-05-15 AND 01-08-16, RESPECTIVELY
MCLE COMPLIANCE NO. V-0007335-4/21/15

RSU @ 100: Padayon sa Pag-Uswag



EXECUTIVE SUMMARY

In support of the governments for transparency in government transaction and efficiency in procurement progress, all government agencies are directed to continue to:

- Procure their common-use supplies and equipment from the DBM Procurement Service (DVM-PS) without need for public bidding and
- Use the Philippine Government Electronic Procurement System (Philgeps) in all procurement activities pursuant to Section 53.5 of the IRR of R.A. No. 9184.

As a general rule, all procurements shall be undertaken within the approved budget of the procuring agency. All government agencies are required to submit an **Annual Procurement Plan**.

Annual Procurement Plan (APP) is the requisite document that the agency must prepare to reflect the necessary information on the entire procurement activities (i.e., goods services, and civil works to be procured) that it plans to be procured) that it plans to undertake within the calendar year.

The Estimated Budget for the Annual Procurement of the University for calendar Year 2016 amounted to:

FUND 101:

MOOE -- P 14,973,000.00

CO ---- P 44,200,000.00

Sub-total

P 59,173,000.00

FUND 164:

MOOE -- P 36,948,000.00

CO ---- P 24,650,000.00

Sub-total

P 61,598,000.00

FUND 163:

MOOE -- P 5,236,000.00

CO ---- P 5,500,000.00

Sub-total

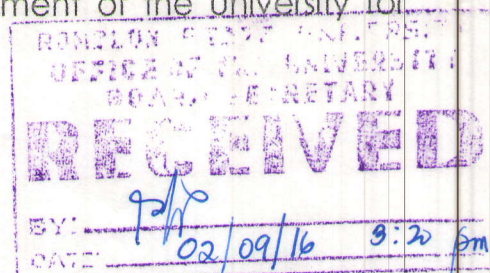
P 10,736,000.00

TOTAL

Php 131,507,000.00

GRAND TOTAL OF ONE HUNDRED THIRTY ONE MILLION, FIVE HUNDRED SEVEN THOUSAND PESOS ONLY (Php 131,507,000.00)

The amount stated above is a consolidation outcome of the budget prepare by be Campus Director, Unit Heads and Fund Administrators.



CY 2016 ANNUAL PROCUREMENT PLAN (FUND 101)

Schedule for Each Procurement Activity

CODE	Program / Activity / Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity							Delivery / Completion	Acceptance Turnover	Source of Fund	Estimated Budget (Php / (in P '000)			Remarks/Activity (Brief Description of Program/Project)	
				Pre - Conf	Add / Post of MTB	Sub / Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing				Notice to Proceed	PS	MOOE		CO
A. SUPPLIES AND MATERIALS																		
A.i.a.1.a	Office Supplies	Admin	NP(Agency-to-Agency)	To be procured by the procurement services pursuant to section 53.5 of the IRRA of RA 9184							Jan.-Dec		101		1,125,000.00		for University/campus Office use	
A.i.a.1.a	Accountable Forms Expense	Admin	DC	Not applicable. Identified as Accountable Forms. To be procured to the Recognized Government Printers pursuant to Sec. 53.5 of the IRRA of RA No. 9184 and GPPB Reso. 05-2010 dated Oct. 29 2010							Jan.-Dec		101		200,000.00		for University Accountable Forms Expense	
A.i.a.1.a	Medical, Dental & Laboratory Supplies	Medical & Dental	DC	Second Quarter									101		169,000.00		for University Medical, Dental & Laboratory Supplies	
A.i.a.1.a	Fuel, Oil & Lubricants Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101		825,000.00		for University Fuel, Oil & Lubricants Expenses	
A.i.a.1.a	Agricultural & Marine Supplies Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101		375,000.00		for University Agricultural & Marine Supplies Expenses	
A.i.a.1.a	Textbooks & instructional Materials Expenses	Library	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101				for univesity Textbooks & Instructional Materials Expenses	
A.i.a.1.a	Other Supplies & Materials	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101		525,000.00		for University other and Supplies Expenses	
B. UTILITIES																		
A.i.a.1.a	Water Expenses (Water Connection)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006							Jan.-Dec		101		810,000.00		RSU wide Water Supply/ Consumption	
A.i.a.1.a	Electricity (Electric power)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006							Jan.-Dec		101		1,250,000.00		RSU wide Power Supply/ Consumption	
C. COMMUNICATION																		
A.i.a.1.a	Postage and Courier	Admin	NP(Agency-to-Agency)	Not applicable. To be procured in accordance with GPPB Resolution No. 018-2007 dated May 31, 2007							Jan.-Dec		101				for University Postage and Courier Services	
A.i.a.1.a	Telephone Expenses (mobile)	Admin	NP(small Value)	Not Applicable. To be procured by the Administrative Service as Delegated by the BAC							Jan.-Dec		101		700,000.00		provision of Mobile Phonelines to RSU Officials and Authorized Personnel	
A.i.a.1.a	Telephone Expenses (landline)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101				provision of Telephonelines to RSU Officials and Authorized Personnel	
A.i.a.1.a	Internet Subscription (Internet connection services)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101				for University Internet Subscription Expenses (Internet connection services)	
A.i.a.1.a	Cable, Satellite, Telegraph and Radio Expenses	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101				for University Cable, Satellite, Telegraph and Radio Expenses use	
D. ADVERTISING																		
A.i.a.1.a	Advertising Expenses (advertising/promotional services)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec		101				for University Advertising Expenses	
E. PRINTING AND BINDING																		
A.i.a.1.a	Printing Equipment	Admin/IT	DC	to be procured in accordance with R.A. 9184							Jan.-Dec		101				for University I.T. use	
Sub-total														5,979,000.00				

Sub-total forwarded										5,979,000.00	
F. RENT											
A.i.a.1.a		Rents - Equipment	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University Rental (equipments)
A.i.a.1.a		Rents - Living Quarters (staff house rental)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University rents(Living Quarters) Staff House
G. SUBSCRIPTION											
A.i.a.1.a		Subscription Expenses	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for university Subscription of newspaper
A.i.a.1.a		Printing & Publication Expenses	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University printing and Publication of newspaper, tarpulin and other publication needed by the administrative services
H. PROFESSIONAL SERVICES											
A.i.a.1.a		Environment and Sanitary Services (I.O.)	Admin	NP(Small Value)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101	600,000.00	for University Security Services
A.i.a.1.a		Other General Services (I.O.)	Admin	NP(Small Value)	Not Applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101	3,294,000.00	for University General Services
A.i.a.1.a		Labor and Wages (I.O., Lecturers, Part-time Instructors)	Admin	NP(Small Value)	Not Applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University Labor and Wages (I.o. Lecturer, Part-time Instructor)
A.i.a.1.a		Legal Services	Admin	NP(Highly Technical Consultant)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101	180,000.00	for University Legal and Counsel use
A.i.a.1.a		Security Services	Admin	NP(Highly Technical Consultant)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University Environment and Sanitary services/expenses
A.i.a.1.a		Website Maintenance	Admin	NP(Highly Technical Consultant)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for University Website Maintenance
I. REPAIR AND MAINTENANCE											
A.i.a.1.a		Repair and Maintenance- School Buildings	Auxiliary	PB	Not applicable. to be procured as needed delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101	3,550,000.00	for Repair and Maintenance- School Buildings in the different compuses
A.i.a.1.a		Repair and Maintenance- Road Network	Auxiliary	NP(Small Value)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for Repair and Maintenance- Road Network in the different compuses
A.i.a.1.a		Repair and Maintenance-Land Improvements	Auxiliary	NP(Small Value)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184			Jan.-Dec	101		for Repair and Maintenance-Land Improvements in the different compuses
A.i.a.1.a		Repair and Maintenance- Other Structures	Auxiliary	DC	Not Applicable. to be procured by the procurement services pursuant to Sec.50 in accordance with R.A. 9184			Jan.-Dec	101		for Repair and Maintenance- Other Structures in the different compuses
A.i.a.1.a		Repair and Maintenance-Machinery	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec.50 in accordance with R.A. 9184			Jan.-Dec	101	550,000.00	for Repair and Maintenance-Machinery in the different compuses
A.i.a.1.a		Repair and Maintenance-Office Equipment	Auxiliary	NP(Small Value)	Not Applicable. To be procured to the administrative services by delegated by the BAC			Jan.-Dec	101		for Repair and Maintenance-Office Equipment in the different compuses
A.i.a.1.a		Repair and Maintenance-ICT Equipment	IT	DC	Not Applicable. To be procured pursuant to sec. 50 of the IRRRA and GPPB Reso. No. 019-2006 dated December 6, 2006			Jan.-Dec	101		for Repair and Maintenance-ICT Equipments in the different compuses
A.i.a.1.a		Repair and Maintenance-Agricultural & Forestry Equipment	Auxiliary	shopping	to be procured by the procurement services pursuant to Sec. 52.1(B) of the IRRRA of RA 9184			Jan.-Dec	101		for Repair and Maintenance-Agricultural & Forestry Equipment in the different compuses
Sub-total									14,153,000.00		

A.1.a.1.a	Repair and Maintenance-Marine & Fishery Equipments	CAFF	NP/Small Value)	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	Sub-total forwarded		14,153,000.00		for Repair and Maintenance-Marine & Fishery Equipments in the different campuses
A.1.a.1.a	Repair and Maintenance-Communication Equipments	Auxiliary	shopping	Not applicable. to be procured by the procurement services pursuant to Sec. 52.1(b) of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-Communication Equipments in the different campuses
A.1.a.1.a	Repair and Maintenance-Medical Equipment	Auxiliary	shopping	Not applicable. to be procured by the procurement services pursuant to Sec. 52.1(b) of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-Medical Equipments in the different campuses
A.1.a.1.a	Repair and Maintenance-Technical & Scientific Equipments	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-Technical & Scientific Equipments in the different campuses
A.1.a.1.a	Repair and Maintenance-other Machinery & Equipments	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-other Machinery & Equipments in the different campuses
A.1.a.1.a	Repair and Maintenance-Motor Vehicles	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec	101		450,000.00		for Repair and Maintenance-Motor Vehicles in the different campuses
A.1.a.1.a	Repair and Maintenance-WaterCraft	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-WaterCraft in the different campuses
A.1.a.1.a	Repair and Maintenance-Furniture & Fixtures	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec	101				for Repair and Maintenance-Furniture & Fixtures in the different campuses
A.1.a.1.a	Other Maintenance & Operating Expenses	Admin	DC	to be procured by the Administrative Services delegated by the BAC and GPPB Resolution No. 09-2005, dated April 28, 2005	Jan.-Dec	101				for University other maintenance & Operating Expense
J. IT SOFTWARE AND HARDWARE										
A.1.a.1.a	Information & Communication Technology Equipment	IIT	PB	To be procured as needed pursuant of the R.A. IRRA 9184	Jan.-Dec	101				for Information & Communication Technology Equipment
A.1.a.1.a	Communication Equipment	CAFF	shopping	to be procured by the procurement services pursuant to Section 52.1(b) of the IRRA of RA 9184	Jan.-Dec	101				for University Administrative use
K. EQUIPMENTS										
A.1.a.1.a	Office Equipment	Admin	NP/Small Value)	to be procured by the procurement services pursuant section 53.9 of the IRRA 9184	Jan.-Dec	101				for University Office Equipments
A.1.a.1.a	Agriculture & Forestry Equipment	CAFF	DC	to be procured by the procurement service pursuant to Section 50 of the IRRA 9184	Jan.-Dec	101				for University Agriculture & Forestry Equipment
A.1.a.1.a	Marine & Fishery Equipment	CAFF	shopping	to be procured by the procurement services pursuant to Section 52.1(b) of the IRRA of RA 9184	Jan.-Dec	101				for University Marine & Fishery Equipment
A.1.a.1.a	Military, Police & Security Equipment	Security Unit	NP/Small Value)	Not applicable. to be procured by the procurement services pursuant to sec. 52(b) of the IRRA 9184	Jan.-Dec	101				for University Military, Police & Security Equipment
A.1.a.1.a	Technical & Scientific Equipment	Security Unit	PB	to be procured in accordance with R.A. 9184	Jan.-Dec	101				for University Technical & Scientific Equipment
A.1.a.1.a	Other Machinery & Equipment	CAFF	PB	to be procured in accordance with R.A. 9184	Jan.-Dec	101				for University Other Machinery & Equipment
L. TRANSPORTATION										
A.1.a.1.a	Transportation & Delivery Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	101		370,000.00		for University Transportation & Delivery Expenses
M. OTHERS										
A.1.a.1.a	Motor Vehicles	Motor/Pool	PB	to be procured by the administrative services delegated by the BAC and Pursuant to Section 75, Chapter 7, Book VI of (EO) No. 292(administrative code of 1987)	Jan.-Dec	101				for University Motor Vehicle
A.1.a.1.a	Furniture & Fixtures	Admin	DC	to be procured as needed by the administrative service delegated by the BAC pursuant in accordance with IRRA 9184	Jan.-Dec	101				for University Furniture and Fixtures
						Sub-total		14,973,000.00		

CY 2016 ANNUAL PROCUREMENT PLAN (FUND 164)																
CODE	Program / Activity / Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity							Source of Fund	PS	Estimated Budget(Php) (In P '000)		Remarks/Activity	
				Pre - Conf	Add / Post of ITB	Sub / Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing			Notice to Proceed	Delivery / Completion		Acceptance Turnover
A. SUPPLIES AND MATERIALS																
A.i.a.1.a	Office Supplies	Admin	NP(Agency-to-Agency)	To be procured by the procurement services pursuant to section 53.5 of the IRRA of RA 9184							Jan.-Dec	164		1,100,000.00		for Univesity/campus Office use
A.i.a.1.a	Accountable Forms Expense	Admin	DC	Not applicable. Identified as Accountable Forms. To be procured to the Recognized Government Printers pursuant to Sec. 53.5 of the IRRA of RA No. 9184 and GPPB Reso. 05-2010 dated oct. 29 2010							Jan.-Dec	164		330,000.00		for University Accountable Forms Expense
A.i.a.1.a	Medical, Dental & Laboratory Supplies	Medical & Dental	DC	Second Quarter								164		800,000.00		for University Medical, Dental & Laboratory Supplies
A.i.a.1.a	Fuel, Oil & Lubricants	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec	164		450,000.00		for University Fuel, Oil & Lubricants Expenses
A.i.a.1.a	Agricultural & Marine Supplies Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec	164		500,000.00		for University Agricultural & Marine Supplies Expenses
A.i.a.1.a	Textbooks & Instructional Materials Expenses	Library	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec	164				for univesity Textbooks & Intructional Materials Expenses
A.i.a.1.a	Other Supplies & Materials	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184							Jan.-Dec	164		2,650,000.00		for Univesity other and Supplies Expenses
B.																
A.i.a.1.a	Water Expenses (Water Connection)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006							Jan.-Dec	164		200,000.00		RSU wide Water Supply/ Consumption
A.i.a.1.a	Electricity (Electric power)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006							Jan.-Dec	164		2,800,000.00		RSU Wide Power Supply/ Consumption
											Sub-total		8,830,000.00			

C.									
				Sub-total forwarded		8,830,000.00			
A.i.a.1.a	Postage and Courier	Admin	NP(Agency-to-Agency)	Not applicable. To be procured in accordance with GPPB Resolution No. 018-2007 dated may 31, 2007	Jan.-Dec	164		75,000.00	for University Postage and Courier Services
A.i.a.1.a	Telephone Expenses (mobile)	Admin	NP(Small Value)	Not Applicable. To be procured by the Administrative Service as Delegated by the BAC	Jan.-Dec	164		250,000.00	provision of Mobile Phonelines to RSU Officials and Authorized Personnel
A.i.a.1.a	Telephone Expenses (landline)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		210,000.00	provision of Telephonelines to RSU Officials and Authorized Personnel
A.i.a.1.a	Internet Subscription (Internet connection)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		1,078,000.00	for University Internet Subscription Expenses (Internet connection services)
A.i.a.1.a	Cable, Satellite, Telegraph and Radio Expenses	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		65,000.00	for University Cable, Satellite, Telegraph and Radio Expenses use
D. ADVERTISING									
A.i.a.1.a	Advertising Expenses (advertising/promo)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		75,000.00	for University Advertising Expenses
E. PRINTING AND BINDING									
A.i.a.1.a	Printing Equipment	Admin/IT	DC	to be procured in accordance with R.A. 9184	Jan.-Dec	164			for University I.T. use
F. RENT									
A.i.a.1.a	Rents - Equipment	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		200,000.00	for University Rental (equipments)
A.i.a.1.a	Rents - Living Quarters (staff house rental)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		300,000.00	for University rents(Living Quarters) Staff House
G. SUBSCRIPTION									
A.i.a.1.a	Subscription Expenses	Library/Ad min	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		190,000.00	for university Subscription of newspaper
A.i.a.1.a	Printing & Publication Expenses	Higher Ed/Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164		450,000.00	for University printing and Publication of newspaper, tarpulin and other publication needed by the administrative services
						Sub-total		11,723,000.00	

A.i.a.1.a	Repair and Maintenance-Marine & Fishery Equipments	CAFF	shopping	Not applicable. delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec		164		350,000.00		for Repair and Maintenance-Marine & Fishery Equipments in the different campuses
A.i.a.1.a	Repair and Maintenance-Communication Equipments	Auxiliary	shopping	Not applicable. to be procured by the procurement services pursuant to Sec. 52.1(b) of the IRRA of RA 9184	Jan.-Dec		164		100,000.00		for Repair and Maintenance-Communication Equipments in the different campuses
A.i.a.1.a	Repair and Maintenance-Medical Equipment repair unit	Auxiliary	shopping	Not applicable. to be procured by the procurement services pursuant to Sec. 52.1(b) of the IRRA of RA 9184	Jan.-Dec		164		50,000.00		for Repair and Maintenance-Medical Equipments in the different campuses
A.i.a.1.a	Maintenance-Technical & Scientific Equipments	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec		164		250,000.00		for Repair and Maintenance-Technical & Scientific Equipments in the different campuses
A.i.a.1.a	Repair and Maintenance-other Machinery & Equipments	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec		164		150,000.00		for Repair and Maintenance-other Machinery & Equipments in the different campuses
A.i.a.1.a	Repair and Maintenance-Motor Vehicles	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec		164		500,000.00		for Repair and Maintenance-Motor Vehicles in the different campuses
A.i.a.1.a	Repair and Maintenance-WaterCraft	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec		164		100,000.00		for Repair and Maintenance-WaterCraft in the different campuses
A.i.a.1.a	Repair and Maintenance-Furniture & Fixtures	Auxiliary	DC	Not applicable. to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan.-Dec		164		200,000.00		for Repair and Maintenance-Furniture & Fixtures in the different campuses
A.i.a.1.a	Other Maintenance & Operating Expenses	Admin	DC	to be procured by the Administrative Services delegated by the BAC and GPPB Resolution No. 09-2005, dated April 28, 2005	Jan.-Dec		164		50,000.00		for University other maintenance & Operating Expense
1. IT SOFTWARE AND HARDWARE											
A.i.a.1.a	Information & Communication Technology Equipment	IT	PB	To be procured as needed pursuant of the R.A. IRRA 9184	Jan.-Dec		164		3,500,000.00		for Information & Communication Technology Equipment
A.i.a.1.a	Communication Equipment	CAFF	shopping	to be procured by the procurement services pursuant to Section 52.1(b) of the IRRA of RA 9184	Jan.-Dec		164		350,000.00		for University Administrative use
							Sub-total	36,798,000.00	3,850,000.00		

				Sub-total forwarded		36,798,000.00	3,850,000.00	
A.i.a.1.a	Office Equipment	Admin	NP(Small Value)	to be procured by the procurement services pursuant section 53.9 of the IRRA 9184	Jan.-Dec	164		for University Office Equipments
A.i.a.1.a	Agriculture & Forestry Equipment	CAFF	DC	to be procured by the procurement service pursuant to Section 50 of the IRRA 9184	Jan.-Dec	164	250,000.00	for University Agriculture & Forestry Equipment
A.i.a.1.a	Marine & Fishery Equipment	CAFF	shopping	to be procured by the procurement services pursuant to Section 52.1(b) of the IRRA of RA 9184	Jan.-Dec	164		for University Marine & Fishery Equipment
A.i.a.1.a	Military, Police & Security Equipment	Security Unit	NP(Small Value)	Not applicable. to be procured by the procurement services pursuant to sec. 52(B) of the IRRA 9184	Jan.-Dec	164	500,000.00	for University Military, Police & Security Equipment
A.i.a.1.a	Technical & Scientific Equipment	Security Unit	PB	to be procured in accordance with R.A. 9184	Jan.-Dec	164	2,250,000.00	for University Technical & Scientific Equipment
A.i.a.1.a	Other Machinery & Equipment	CAFF	PB	to be procured in accordance with R.A. 9184	Jan.-Dec	164	1,000,000.00	for University Other Machinery & Equipment
A.i.a.1.a	Other Machinery & Equipment	Admin	PB	to be procured in accordance with R.A. 9184	Jan.-Dec	164	4,200,000.00	for University Other Machinery & Equipment

L. TRANSPORTATION

A.i.a.1.a	Transportation & Delivery Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184	Jan.-Dec	164	150,000.00	for University Transportation & Delivery Expenses
A.i.a.1.a	Motor Vehicles	MotorPool	PB	to be procured by the administrative services delegated by the BAC and Pursuant to Section 75, Chapter7, Book VI of (EO) No. 292(administrative code of 1987)	Jan.-Dec	164	250,000.00	for University Motor Vehicle
A.i.a.1.a	Furniture & Fixtures	Admin	DC	to be procured as needed by the administrative service delegated bt the BAC pursuant in accordance with IRRA 9184	Jan.-Dec	164	400,000.00	for University Furniture and Fixtures
A.i.a.1.a	WaterCraft	Admin	DC	delegated to the administrative Services	Jan.-Dec	164	450,000.00	for University WaterCraft
A.i.a.1.a	Books	Library	PB	To be procured as needed by Administrative Services delegated by the BAC pursuant in accordance with IRRA 9184	Jan.-Dec	164	2,500,000.00	for University Books use
A.i.a.1.a	School Buildings	Auxiliary	PB	to be procured as needed by the Administrative Services delegated by the BAC pursuant in accordance with IRRA 9184	Jan.-Dec	164	6,000,000.00	for University School Building
A.i.a.1.a	Hostels and Dormitories	Auxiliary	PB	to be procured as needed by the administrative services delegated bt the BAC pursuant in accordance with IRRA 9184	Jan.-Dec	164	1,500,000.00	for Unvesity Dormitories and Hostel
						Sub-total	36,948,000.00	23,850,000.00

CY 2016 ANNUAL PROCUREMENT PLAN (FUND 163)

Schedule for Each Procurement Activity											Estimated Budget (Php. 1000)			Remarks/Activity					
CODE	Program / Activity / Project	End-User	Mode of Procurement	Pre - Conf	Add / Post of ITB	Sub / Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notices to Proceed	Delivery / Completion	Acceptance Turnover	Source of Fund	PS	MODE	CO	(Brief Description of Program/Project)	
A. SUPPLIES AND MATERIALS																			
A.1.1.1	Office Supplies	Admin	NP(Agency-to-Agency)	To be procured by the procurement services pursuant to section 53.5 of the IRRA of RA 9184										Jan.-Dec		163		100,000.00	for University/campus Office use
A.1.1.1.1	Accountable Forms Expense	Admin	DC	Not applicable. Identified as Accountable Forms. To be procured to the Recognized Government Printers pursuant to Sec. 53.5 of the IRRA of RA No. 9184 and GPPB Reso. 05-2010 dated Oct. 29 2010										Jan.-Dec		163			for University Accountable Forms Expense
A.1.1.1.2	Medical, Dental & Laboratory Supplies	Medical & Dental	DC	Second Quarter												163			for University Medical, Dental & Laboratory Supplies
A.1.1.1.3	Fuel, Oil & Lubricants Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163		150,000.00	for University Fuel/Oil & Lubricants Expenses
A.1.1.1.4	Agricultural & Marine Supplies Expenses	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163		250,000.00	for University Agricultural & Marine Supplies Expenses
A.1.1.1.5	Textbooks & Instructional Materials Expenses	Library	DC	delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163		100,000.00	for university Textbooks & Instructional Materials Expenses
A.1.1.1.6	Other Supplies & Materials	Admin	DC	delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163			for University other and Supplies Expenses
B. UTILITIES																			
A.1.1.1.7	Water Expenses (Water Connection)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006										Jan.-Dec		163		12,000.00	RSU wide Water Supply/ Consumption
A.1.1.1.8	Electricity (Electric power)	Admin	DC	Not applicable. To be procured pursuant to sec. 50@ of the IRRA of RA 9184 and GPPB Reso. No. 019-2006 dated Dec. 6, 2006										Jan.-Dec		163		60,000.00	RSU Wide Power Supply/ Consumption
C. COMMUNICATION																			
A.1.1.1.9	Postage and Courier	Admin	NP(Agency-to-Agency)	Not applicable. To be procured in accordance with GPPB Resolution No. 018-2007 dated may 31, 2007										Jan.-Dec		163			for University Postage and Courier Services
A.1.1.1.10	Telephone Expenses (mobile)	Admin	NP(Small Value)	Not Applicable. To be procured by the Administrative Service as Delegated by the BAC										Jan.-Dec		163			provision of Mobile Phonelines to RSU Officials and Authorized Personnel
A.1.1.1.11	Telephone Expenses (landline)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163			provision of Telephonelines to RSU Officials and Authorized Personnel
A.1.1.1.12	Internet Subscription (Internet connection services)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163			for University Internet Subscription Expenses (Internet connection services)
A.1.1.1.13	Cable, Satellite, Telegraph and Radio Expenses	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163			for University Cable, Satellite, Telegraph and Radio Expenses use
D. ADVERTISING																			
A.1.1.1.14	Advertising Expenses (advertising/promotional services)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163		50,000.00	for University Advertising Expenses
E. PRINTING AND BINDING																			
A.1.1.1.15	Printing Equipment	Admin/IT	DC	to be procured in accordance with R.A. 9184										Jan.-Dec		163			for University I.T. use
F. RENT																			
A.1.1.1.16	Rents - Equipment	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163		150,000.00	for University Rental (equipments)
A.1.1.1.17	Rents - Living Quarters (staff house rental)	Admin	DC	Not applicable. delegated to the Administrative services in accordance with R.A. 9184										Jan.-Dec		163			for University rents(living Quarters) Staff House
Sub-total														872,000.00		700,000.00			

G. SUBSCRIPTION					Sub-total forwarded		872,000.00		700,000.00	
A1.a.1.1	Subscription Expenses	admin	DC	9	Jan-Dec	163				for university subscription of newspaper
A1.a.1.2	Printing & Publication Expenses	Admin	DC	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University printing and publication of newspaper, pamphlet and other publication needed by the administrative services
H. PROFESSIONAL SERVICES										
A1.a.1.2	Environment and Sanitary Services (I.O.)	Admin	NP(Small Value)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University Security Services
A1.a.1.2	Other General Services (I.O.)	Admin	NP(Small Value)	Not Applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University General Services
A1.a.1.2	Labor and Wages (I.O., Lecturers, Part-time Instructors)	Admin	NP(Small Value)	Not Applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163		800,000.00		for University Labor and Wages (I a. lecturer, Part-time Instructor)
A1.a.1.2	Legal Services	Admin	NP(Highly Technical Consultant)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University Legal and Counsel use
A1.a.1.2	Security Services	Admin	NP(Highly Technical Consultant)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University Environment and Sanitary services/expenses
A1.a.1.2	Website Maintenance	admin	NP(Highly Technical Consultant)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for University Website Maintenance
I. REPAIR AND MAINTENANCE										
A1.a.1.2	Repair and Maintenance- School Buildings	Auxiliary	PB	Not applicable, to be procured as needed delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163		400,000.00		for Repair and Maintenance- School Buildings in the different campuses
A1.a.1.2	Repair and Maintenance- Road Network	Auxiliary	NP(Small Value)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for Repair and Maintenance- Road Network in the different campuses
A1.a.1.2	Repair and Maintenance-land Improvements	Auxiliary	NP(Small Value)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for Repair and Maintenance-land Improvements in the different campuses
A1.a.1.2	Repair and Maintenance- Other Structures	Auxiliary	DC	Not Applicable, to be procured by the procurement services pursuant to Sec.50 in accordance with R.A. 9184	Jan-Dec	163				for Repair and Maintenance- Other Structures in the different campuses
A1.a.1.2	Repair and Maintenance-Machinery	Auxiliary	DC	Not applicable, to be procured by the procurement services pursuant to Sec.50 in accordance with R.A. 9184	Jan-Dec	163				for Repair and Maintenance-Machinery in the different campuses
A1.a.1.2	Repair and Maintenance-Office Equipment	Auxiliary	NP(Small Value)	Not Applicable, To be procured to the administrative services by delegated by the BAC	Jan-Dec	163				for Repair and Maintenance-Office Equipment in the different campuses
A1.a.1.2	Repair and Maintenance-CT Equipment	Auxiliary	DC	Not Applicable, To be procured pursuant to sec. 50 of the IRRA and OPPS Reso. No. 015-2006 dated December 6, 2006	Jan-Dec	163		100,000.00		for Repair and Maintenance-CT Equipments in the different campuses
A1.a.1.2	Repair and Maintenance-Agricultural & Forestry Equipment	Auxiliary	shopping	to be procured by the procurement services pursuant to Sec. 52.1(8) of the IRRA of RA 9184	Jan-Dec	163				for Repair and Maintenance-Agricultural & Forestry Equipment in the different campuses
A1.a.1.2	Repair and Maintenance-Marine & Fishery Equipments	Auxiliary	NP(Small Value)	Not applicable, delegated to the Administrative services in accordance with R.A. 9184	Jan-Dec	163				for Repair and Maintenance-Marine & Fishery Equipments in the different campuses
A1.a.1.2	Repair and Maintenance-Communication Equipments	Auxiliary	shopping	Not applicable, to be procured by the procurement services pursuant to Sec. 52.1(8) of the IRRA of RA 9184	Jan-Dec	163				for Repair and Maintenance-Communication Equipments in the different campuses
A1.a.1.2	Repair and Maintenance-Medical Equipment	Auxiliary	shopping	Not applicable, to be procured by the procurement services pursuant to Sec. 52.1(8) of the IRRA of RA 9184	Jan-Dec	163				for Repair and Maintenance-Medical Equipments in the different campuses
A1.a.1.2	Repair and Maintenance-Technical & Scientific Equipments	Auxiliary	DC	Not applicable, to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan-Dec	163				for Repair and Maintenance- Technical & Scientific Equipments in the different campuses
A1.a.1.2	Repair and Maintenance-other Machinery & Equipments	Auxiliary	DC	Not applicable, to be procured by the procurement services pursuant to Sec. 50 of the IRRA of RA 9184	Jan-Dec	163				for Repair and Maintenance-other Machinery & Equipments in the different campuses
						Sub-total		2,172,000.00		700,000.00

[illegible]

Prepared by: THE BAC SECRETARIAT

DR. EMELYN R. VILLANUEVA
BAC HEAD SECRETARIAT

RECOMMENDING APPROVAL:

DR. MARIO A. FETALVER, Jr.
BAC Chairman

☐ Approved

☐ Disapproved

Take note:

101 BUILT-IN APPROPRIATIONS
164 INCOME FROM TUITION FEES, FIDUCIARY
163 FEES AND NON-FIDUCIARY FEES
INCOME FROM REVOLVING FUND

APPROVED BY:

ARNULFO DE UNA Ph. D.
SUC President II