

**WESTERN MINDANAO STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN
FY 2016**

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)	
			Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
PS SUPPLIES												
PS- F101/STF												
Common Electrical Supplies	Various Offices	Public Bidding					F101/STF		147,485.88		1st, 2nd, 3rd and 4th quarter	
Common Office Supplies									2,500,214.74		1st, 2nd, 3rd and 4th quarter	
Common Office Devices									140,460.76			
Common Janitorial Supplies									626,018.31		1st, 2nd, 3rd and 4th quarter	
Common Office Equipment									999,416.50		1st, 2nd, 3rd and 4th quarter	
Common Computer Supplies									1,590,361.92		1st, 2nd, 3rd and 4th quarter	
Handbook on Procurement									771.38		1st QUARTER	
Consumables									8,324,230.14	2,319,500.65		1st, 2nd, 3rd and 4th quarter
PS- FIDUCIARY												
Common Electrical Supplies						FIDUCIARY		2,609.86		1st, 2nd, 3rd and 4th quarter		
Common Office Supplies								150,778.74		1st, 2nd, 3rd and 4th quarter		
Common Office Devices								8,845.07		1st, 2nd, 3rd and 4th quarter		
Common Janitorial Supplies								21,847.21		1st, 2nd, 3rd and 4th quarter		
Common Office Equipment								141,866.61		1st, 2nd, 3rd and 4th quarter		
Common Computer Supplies							342459.71	16,512.22		1st, 2nd, 3rd and 4th quarter		
PS- IGP												
Common Electrical Supplies						IGP		10,018.61		1st, 2nd, 3rd and 4th quarter		
Common Office Supplies								300,816.08		1st, 2nd, 3rd and 4th quarter		
Common Office Devices								6,003.03		1st, 2nd, 3rd and 4th quarter		
Common Janitorial Supplies								18,458.97		1st, 2nd, 3rd and 4th quarter		
Common Office Equipment								48,355.25		1st, 2nd, 3rd and 4th quarter		
Common Computer Supplies								6,799.79		1st, 2nd, 3rd and 4th quarter		
Consumables							410,911.42	20,459.69		1st, 2nd, 3rd and 4th quarter		
Total PS								9,077,601.27				
OTHER SUPPLIES												
OTHER SUPPLIES FIDUCIARY												
Common Computer Supplies/Consumables						FIDUCIARY		50,742.00		1st, 2nd, 3rd and 4th quarter		
Common Office Supplies								21,053.16		1st, 2nd, 3rd and 4th quarter		
Specialized Supplies and Materials								17,100.00		1st, 2nd, 3rd and 4th quarter		
Common Electrical Supplies								1,728.00		1st, 2nd, 3rd and 4th quarter		
Other Office Supplies								7,872,512.78		1st, 2nd, 3rd and 4th quarter		
Common Office Devices								22,640.00		1st, 2nd, 3rd and 4th quarter		
Common Office Equipment								21,800.00		1st, 2nd, 3rd and 4th quarter		
Medical Supplies and Materials							8,066,750.94	59,175.00		1st, 2nd, 3rd and 4th quarter		

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OTHER SUPPLIES IGP											1st, 2nd, 3rd and 4th quarter
Common Computer Supplies/Consumables							IGP		89,309.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies									31,704.00		1st, 2nd, 3rd and 4th quarter
Specialized Supplies and Materials									63,492.00		1st, 2nd, 3rd and 4th quarter
Common Electrical Supplies									2,160.00		1st, 2nd, 3rd and 4th quarter
Other Office Supplies									8,500.00		1st, 2nd, 3rd and 4th quarter
Common Office Devices									46,180.00		1st, 2nd, 3rd and 4th quarter
Common Office Equipment									18,500.00		1st, 2nd, 3rd and 4th quarter
Other Common Office Supplies								8,619,025.00	8,359,180.00		1st, 2nd, 3rd and 4th quarter
OTHER SUPPLIES GAAS							F101/STF				
Common Computer Supplies/Consumables									99,829.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies									35,376.00		1st, 2nd, 3rd and 4th quarter
Specialized Supplies and Materials									70,847.00		1st, 2nd, 3rd and 4th quarter
Common Electrical Supplies									10,800.00		1st, 2nd, 3rd and 4th quarter
Other Office Supplies									39,500.00		1st, 2nd, 3rd and 4th quarter
Common Office Devices									31,500.00		1st, 2nd, 3rd and 4th quarter
Common Office Equipment									1,539,000.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies and Materials									1,025,000.00		1st, 2nd, 3rd and 4th quarter
Other Common Office Supplies								9,327,521.76	6,475,669.76		1st, 2nd, 3rd and 4th quarter
OTHER SUPPLIES HIGHER EDUCATION											
Common Computer Supplies/Consumables									637,674.67		1st, 2nd, 3rd and 4th quarter
Common Office Supplies									212,558.22		1st, 2nd, 3rd and 4th quarter
Specialized Supplies and Materials									13,500.00		1st, 2nd, 3rd and 4th quarter
Common Electrical Supplies									52,600.00		1st, 2nd, 3rd and 4th quarter
Other Office Supplies									70,650.00		1st, 2nd, 3rd and 4th quarter
Common Office Devices									30,700.00		1st, 2nd, 3rd and 4th quarter
Common Office Equipment									20,500.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies and Materials									15,217.00		1st, 2nd, 3rd and 4th quarter
Other Common Office Supplies								4,251,164.45	3,197,764.56		1st, 2nd, 3rd and 4th quarter
OTHER SUPPLIES RESEARCH & EXTENSION											
Common Computer Supplies/Consumables									103,000.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies									52,236.00		1st, 2nd, 3rd and 4th quarter
Specialized Supplies and Materials									12,580.00		1st, 2nd, 3rd and 4th quarter
Common Electrical Supplies									39,259.00		1st, 2nd, 3rd and 4th quarter
Other Office Supplies									7,520.00		1st, 2nd, 3rd and 4th quarter
Common Office Devices									11,500.00		1st, 2nd, 3rd and 4th quarter
Common Office Equipment									63,152.00		1st, 2nd, 3rd and 4th quarter
Common Office Supplies and Materials									109,000.00		1st, 2nd, 3rd and 4th quarter
Other Common Office Supplies								753,152.53	354,905.53		1st, 2nd, 3rd and 4th quarter
Gasoline, Oil and Lubricants								3,300,000.00	3,300,000.00		1st, 2nd, 3rd and 4th quarter
TOTAL OTHER SUPPLIES								34,317,614.68			


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CAPITAL OUTLAY											
EQUIPMENT GASS							F101/STF				
COMPUTER UNITS										2,545,000.00	1st, 2nd, 3rd and 4th quarter
PRINTERS & COPIERS										620,000.00	1st, 2nd, 3rd and 4th quarter
IT EQUIPMENT & MATERIALS										544,500.00	1st, 2nd, 3rd and 4th quarter
ACU UNITS & MATERIALS										752,600.00	1st, 2nd, 3rd and 4th quarter
FURNITURES & FIXTURES										1,064,200.00	1st, 2nd, 3rd and 4th quarter
Security Equipments										530,000.00	1st, 2nd, 3rd and 4th quarter
Medical Equipments										3,000.00	1st, 2nd, 3rd and 4th quarter
Electrical Equipment & Materials										71,200.00	1st, 2nd, 3rd and 4th quarter
Other Equipment and Materials									9,986,362.73	3,855,862.73	1st, 2nd, 3rd and 4th quarter
EQUIPMENT HIGHER EDUCATION											
COMPUTER UNITS										2,985,000.00	1st, 2nd, 3rd and 4th quarter
PRINTERS & COPIERS										370,000.00	1st, 2nd, 3rd and 4th quarter
IT EQUIPMENT & MATERIALS										2,135,500.00	1st, 2nd, 3rd and 4th quarter
ACU UNITS & MATERIALS											1st, 2nd, 3rd and 4th quarter
FURNITURES & FIXTURES										855,000.00	1st, 2nd, 3rd and 4th quarter
Security Equipments										143,810.00	1st, 2nd, 3rd and 4th quarter
Medical Equipments										381,700.00	1st, 2nd, 3rd and 4th quarter
Electrical Equipment & Materials										56,200.00	1st, 2nd, 3rd and 4th quarter
Other Equipment and Materials									8,940,323.00	2,013,113.00	1st, 2nd, 3rd and 4th quarter
EQUIPMENT RESEL											
COMPUTER UNITS										300,000.00	1st, 2nd, 3rd and 4th quarter
PRINTERS & COPIERS										242,000.00	1st, 2nd, 3rd and 4th quarter
IT EQUIPMENT & MATERIALS										87,000.00	1st, 2nd, 3rd and 4th quarter
ACU UNITS & MATERIALS										50,000.00	1st, 2nd, 3rd and 4th quarter
FURNITURES & FIXTURES										227,900.00	1st, 2nd, 3rd and 4th quarter
Medical Equipments										1,500.00	1st, 2nd, 3rd and 4th quarter
Other Equipment and Materials									1,035,100.00	126,700.00	1st, 2nd, 3rd and 4th quarter
EQUIPMENT FIDUCIARY							FIDUCIARY				
COMPUTER UNITS										760,000.00	1st, 2nd, 3rd and 4th quarter
PRINTERS & COPIERS										207,000.00	1st, 2nd, 3rd and 4th quarter
IT EQUIPMENT & MATERIALS										324,000.00	1st, 2nd, 3rd and 4th quarter
ACU UNITS & MATERIALS										221,500.00	1st, 2nd, 3rd and 4th quarter
FURNITURES & FIXTURES										301,500.00	1st, 2nd, 3rd and 4th quarter

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Medical Equipments									425,700.00	1st, 2nd, 3rd and 4th quarter	
Electrical Equipment & Materials								26,930.00		1st, 2nd, 3rd and 4th quarter	
Other Equipment and Materials								4,777,250.00	2,510,620.00	1st, 2nd, 3rd and 4th quarter	
EQUIPMENT IGP							IGP				
COMPUTER UNITS									300,000.00	1st, 2nd, 3rd and 4th quarter	
PRINTERS & COPIERS									24,000.00	1st, 2nd, 3rd and 4th quarter	
IT EQUIPMENT & MATERIALS									165,000.00	1st, 2nd, 3rd and 4th quarter	
FURNITURES & FIXTURES									5,940.00	1st, 2nd, 3rd and 4th quarter	
Electrical Equipment & Materials									2,140.00	1st, 2nd, 3rd and 4th quarter	
Other Equipment and Materials								1,909,340.00	1,412,260.00	1st, 2nd, 3rd and 4th quarter	
TOTAL EQUIPMENT								26,648,375.73			
INFRASTRUCTURE/ REPAIR & MAINTENANCE											
Rewiring of Electrical System							F101/STF		4,000,000.00	1st Quarter	
Rehabilitation of Water System									5,000,000.00	1st Quarter	
Reconstruction of the Integrated Laboratory HS Building Phase 2									38,362,000.00	1st Quarter	
TOTAL CAPITAL OUTLAY								47,362,000.00			
GRAND TOTAL								117,405,591.64	70043591.64	47,362,000.00	


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