

**WESTERN MINDANAO STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN
FY 2017**

| 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 | |
| MOOE | | | | | | | | | | | |
| General Services | | | | | | | | | | | |
| Janitorial | AO | Public bidding | Feb. 22, 2017 | 13-Mar-17 | March 20, 2017 | 30-Mar-17 | GAA | | 2,192,000.00 | | |
| | | | | | | | STF | | 520,000.00 | | |
| | | | | | | | IGP | | 108,475.00 | | |
| | | | | | | | FIDUCIARY | | 383,000.00 | | |
| Total Janitorial | | | | | | | | | 3,203,475.00 | | 1st quarter |
| Security | AO | Public bidding | 22-Feb-17 | 13-Mar-17 | 20-Mar-17 | 30-Mar-17 | GAA | | 5,641,000.00 | | |
| | | | | | | | STF | | 21,000.00 | | |
| | | | | | | | FIDUCIARY | | 635,000.00 | | |
| Total Security | | | | | | | | | 6,297,000.00 | | 1st quarter |
| Consultancy -Procurement of Food and Venue | ISO | Public bidding | Feb. 01, 2017 | Feb. 08, 2017 | Feb. 15, 2017 | Feb. 20, 2017 | GAA | | 664,471.40 | | 1st quarter |
| Training Services | CCE | Public bidding | Feb. 01, 2017 | Feb. 08, 2017 | Feb. 15, 2017 | Feb. 20, 2017 | IGP | | 1,815,645.33 | | 1st quarter |
| Total MOOE | | | | | | | | | 11,980,591.73 | | |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| DBM / PS - Supplies | Admin | | | | | | GAA | | 2,001,000.00 | | |
| | ACAD | | | | | | STF | | 2,746,000.00 | | |
| | Reseach | | | | | | Extension | | 752,000.00 | | |
| | Extension | | | | | | Research | | 81,000.00 | | |
| Total PS Supplies | | | | | | | | | 5,580,000.00 | | |
| Other Supplies - GAAS | | | | | | | | | | | |
| Editorial, Design, Graphics and Fine Art Services | Admin | Public Bidding | | | | | STF | | 53,900.00 | | 1st, 2nd, 3rd and 4th quarter |
| Office Materials and Supplies | | | | | | | | | 3,055,263.04 | | 1st, 2nd, 3rd and 4th quarter |
| OFFICE DEVICES | | | | | | | | | 200,780.00 | | 1st, 2nd, 3rd and 4th quarter |
| Electrical System and Lighting Components | | | | | | | | | 591,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Fire Fighting & Rescue and Safety Equipment | | | | | | | | | 6,052.48 | | 1st, 2nd, 3rd and 4th quarter |
| Fuels/Fuel Additives & Lubricants & Anti Corrosive | | | | | | | | | 685,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| GARMENTS | | | | | | | | | 121,200.00 | | 1st, 2nd, 3rd and 4th quarter |
| Hardware and Construction Supplies | | | | | | | | | 17,200.00 | | 1st, 2nd, 3rd and 4th quarter |
| INTERNET SERVICE | | | | | | | | | 7,400.00 | | 1st, 2nd, 3rd and 4th quarter |
| KITCHENWARE | | | | | | | | | 4,700.00 | | 1st, 2nd, 3rd and 4th quarter |
| PEST CONTROL PRODUCT | | | | | | | | | 3,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Photographic Parts, Supplies and Accessories | | | | | | | | | 30,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Printing Supplies | | | | | | | | | 278,504.48 | | 1st, 2nd, 3rd and 4th quarter |
| POSTAGE MATERIALS AND SUPPLIES | | | | | | | | | 120,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Signage and Accessories | | | | | | | | | 200,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Timepieces and Jewelry and Gemstone Products | | | | | | | | | 759,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Tokens and Awards | | | | | | | | | 83,800.00 | | 1st, 2nd, 3rd and 4th quarter |
| Vehicle Parts and Accessories | | | | | | | | | 180,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| Water and Waste Water Treatment Supply & Disposal | | | | | | | | | 50,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| ACCOUNTABLE FORMS AND OFFICE SUPPLIES | | | | | | | | | 451,800.00 | | 1st, 2nd, 3rd and 4th quarter |
| Total Other Supplies - GAAS | | | | | | | | | 6,898,600.00 | | |

**WESTERN MINDANAO STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN
FY 2017**

| 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 | |
| Other Supplies - Higher Education | | | | | | | | | | | | |
| | Agricultural Chemicals | ACAD | Public bidding | | | | | STF | | 6,321.98 | | 1st, 2nd, 3rd and 4th quarter |
| | Editorial, Design, Graphics and Fine Art Services | | | | | | | | | 3,973.20 | | 1st, 2nd, 3rd and 4th quarter |
| | TONER FOR COPIER MACHINE | | | | | | | | | 417,400.00 | | 1st, 2nd, 3rd and 4th quarter |
| | OTHER COMPUTER INKS | | | | | | | | | 333,260.00 | | 1st, 2nd, 3rd and 4th quarter |
| | COMMON OFFICE SUPPLIES | | | | | | | | | 816,247.79 | | 1st, 2nd, 3rd and 4th quarter |
| | SPECIALIZED SUPPLIES AND MATERIALS | | | | | | | | | 3,310,619.00 | | 1st, 2nd, 3rd and 4th quarter |
| | COMMON ELECTRICAL SUPPLIES | | | | | | | | | 59,620.00 | | 1st, 2nd, 3rd and 4th quarter |
| | AWARDS AND TOKENS | | | | | | | | | 91,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| | OFFICE DEVICES | | | | | | | | | 193,040.00 | | 1st, 2nd, 3rd and 4th quarter |
| | OFFICE EQUIPMENT MATERIALS AND ACCESSORIES | | | | | | | | | 85,105.60 | | 1st, 2nd, 3rd and 4th quarter |
| | MEDICAL SUPPLIES AND MATERIALS | | | | | | | | | 18,250.00 | | 1st, 2nd, 3rd and 4th quarter |
| | GASOLINE, OIL AND LUBRICANTS | | | | | | | | | 1,330,577.43 | | 1st, 2nd, 3rd and 4th quarter |
| | BOOKS SUPPLIES | | | | | | | | | 100,000.00 | | 1st, 2nd, 3rd and 4th quarter |
| | Total Other Supplies - Higher Education | | | | | | | | | 6,765,415.00 | | |
| Other Supplies - RESEL | | | | | | | | | | | | |
| | AGRICULTURAL CHEMICALS | various offices | Public bidding | | | | | | | 18,678.02 | | 1st, 2nd, 3rd and 4th quarter |
| | DRUGS AND MEDICINES | | | | | | | | | 375.00 | | 1st, 2nd, 3rd and 4th quarter |
| | EDUCATION MATERIALS AND SUPPLIES | | | | | | | | | 447,863.98 | | 1st, 2nd, 3rd and 4th quarter |
| | ELECTRONICS PARTS AND COMPONENTS | | | | | | | | | 12,130.00 | | 1st, 2nd, 3rd and 4th quarter |
| | Fuels/Fuel Additives & Lubricants & Anti Corrosive | | | | | | | | | 192,496.00 | | 1st, 2nd, 3rd and 4th quarter |
| | HARDWARE AND COSTRUCTION SUPPLIES | | | | | | | | | 2,416.40 | | 1st, 2nd, 3rd and 4th quarter |
| | JANITORIAL SUPPLIES | | | | | | | | | 1,372.60 | | 1st, 2nd, 3rd and 4th quarter |
| | OFFICE EQUIPMENT SUPPLIES AND CONSUMABLES | | | | | | | | | 173,020.00 | | 1st, 2nd, 3rd and 4th quarter |
| | OFFICE SUPPLIES AND DEVICES | | | | | | | | | 48,860.00 | | 1st, 2nd, 3rd and 4th quarter |
| | Total Other Supplies - RESEL | | | | | | | | | 897,212.00 | | |
| Other Supplies - FIDUCIARY | | | | | | | | | | | | |
| | COMMON OFFICE SUPPLIES AND CONSUMABLES | Various Offices | Public bidding | | | | | FIDUCIARY | | 6,387,077.87 | | 1st, 2nd, 3rd and 4th quarter |
| | OTHER SUPPLIES AND MATERIALS | | | | | | | | | 3,595,164.13 | | 1st, 2nd, 3rd and 4th quarter |
| | Total Other Supplies - FIDUCIARY | | | | | | | | | 9,982,242.00 | | |
| Other Supplies -IGP | | | | | | | | | | | | |
| | COMMON OFFICE SUPPLIES AND CONSUMABLES | Various Offices | Public bidding | | | | | IGP | | 5,318,003.00 | | 1st, 2nd, 3rd and 4th quarter |
| | GARMENTS | | | | | | | | | 2,686,550.00 | | 1st, 2nd, 3rd and 4th quarter |
| | Total Other Supplies - IGP | | | | | | | | | 8,004,553.00 | | 1st, 2nd, 3rd and 4th quarter |
| TOTAL SUPPLIES AND MATERIALS | | | | | | | | | | | | |
| | | | | | | | | | | 38,128,022.00 | | |
| REPAIRS AND MAINTENANCE | | | | | | | | | | | | |
| | Building & Other Structures | Various Office | Public Bidding | | | | | GAA | | 13,000.00 | | 1st quarter |
| | Machinery & Equipment | | | | | | | | | 11,000.00 | | 1st quarter |
| | IT Equipment | | | | | | | | | 129,000.00 | | 1st quarter |

**WESTERN MINDANAO STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN
FY 2017**

| 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 | |
| Transportation Equipment | | | | | | | | 153,000.00 | | 1st quarter | |
| Building & Other Structures | | | | | | STF | | 1,209,173.00 | | 1st quarter | |
| Machinery & Equipment | | | | | | | | 329,056.00 | | 1st quarter | |
| IT Equipment | | | | | | | | 80,000.00 | | 1st quarter | |
| Transportation Equipment | | | | | | | | 104,000.00 | | 1st quarter | |
| Furnitures & Fixtures | | | | | | | | 152,000.00 | | 1st quarter | |
| Other Property, Plant and Equipment | | | | | | | | 92,000.00 | | 1st quarter | |
| Infrastructure Assets | | | | | | IGP | | 170,000.00 | | 1st quarter | |
| Building & Other Structures | | | | | | | | 85,025.00 | | 1st quarter | |
| Machinery & Equipment | | | | | | | | 144,975.00 | | 1st quarter | |
| Building & Other Structures | | | | | | FIDUCIARY | | 508,164.00 | | 1st quarter | |
| Machinery & Equipment | | | | | | | | 44,000.00 | | 1st quarter | |
| Furnitures & Fixtures | | | | | | | | 1,900.00 | | 1st quarter | |
| Total Repair and Maintenance | | | | | | | | 3,226,293.00 | | | |
| CAPITAL OUTLAYS | | | | | | | | | | | |
| INFRASTRUCTURE OUTLAY | | | | | | | | | | | |
| Installation of Renewable Energy Solar Facility (Phase I) | Admin | Public bidding | | | | GAA | | | 25,000,000.00 | 1st quarter | |
| Rehabilitation of Campus Drainage System & Water Collection Facility (Phase II) | | | | | | GAA | | | 11,822,000.00 | 1st quarter | |
| Storage, Fabrication, Wood tiles and improvements of gate | | | | | | STF | | | 4,955,000.00 | 1st quarter | |
| Conversion of speech lab to radio room | | | | | | STF | | | 1,640,000.00 | 1st quarter | |
| Virtual Lab. And 2 storey bldg. | CN/HE | | | | | FIDUCIARY | | | 4,532,000.00 | 1st quarter | |
| Total Infrastructure Outlay | | | | | | | | | 47,949,000.00 | | |
| BUILDING AND OTHER STRUCTURE | | | | | | | | | | | |
| Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase 3) | | | | | | GAA | | | 45,298,000.00 | 1ST QUARTER | |
| Construction and/or rehabilitation of Multi-purpose building | | | | | | GAA | | | 1,000,000.00 | 1st quarter | |
| Repair and Improvement of structures | | | | | | GAA | | | 3,000,000.00 | 1st quarter | |
| Construction for the College of Engineering | | | | | | FIDUCIARY | | | 4,232,218.00 | 1st quarter | |
| Total Building and Other Structure | | | | | | | | | 53,530,218.00 | | |
| MACHINERY & EQUIPMENT | | | | | | | | | | | |
| Office Equipment | Admin | | | | | GAA | | | 140,000.00 | 1st and 2nd quarter | |
| Sports Equipment | ACAD | | | | | GAA | | | 1,150,000.00 | 1st and 2nd quarter | |
| Office Equipment | Admin | | | | | STF | | | 4,245,400.00 | 1st, 2nd and 3rd quarter | |
| IT Equipment | Admin | | | | | STF | | | 3,338,700.00 | 1st, 2nd and 3rd quarter | |
| Furnitures and Fixtures | ACAD | | | | | STF | | | 27,900.00 | 1st, 2nd and 3rd quarter | |
| Janitorial Equipment | Admin | | | | | STF | | | 93,000.00 | 1st, 2nd and 3rd quarter | |
| Office Equipment | Admin | | | | | IGP | | | 5,093,000.00 | 1st, 2nd and 3rd quarter | |
| Office Equipment, IT Equipment and Furnitures | Admin | | | | | FIDUCIARY | | | 17,707,193.00 | 1st, 2nd and 3rd quarter | |
| Total Machinery and Equipment | | | | | | | | | 31,795,193.00 | | |
| REPAIR & RENOVATION | | | | | | | | | | | |
| Infrastructure | LDRC | | | | | IGP | | | 300,000.00 | 1st quarter | |
| Repair of building and Laboratory | ACAD | | | | | FIDUCIARY | | | 5,030,000.00 | 1st quarter | |
| Total Repair and Renovation | | | | | | | | | 5,330,000.00 | | |

**WESTERN MINDANAO STATE UNIVERSITY
ANNUAL PROCUREMENT PLAN
FY 2017**

| 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 | | |
| FURNITURE & FIXTURE & BOOKS | | | | | | | | | | | | |
| Furnitures and Fixtures | CCE | | | | | | IGP | | | 43,000.00 | 1st quarter | |
| Books | LIB | | | | | | FIDUCIARY | | | 968,408.00 | 1st, 2nd and 3rd quarter | |
| Total Furnitures and Books | | | | | | | | | | 1,011,408.00 | | |
| GRAND TOTAL | | | | | | | | | | 192,950,925.73 | 53,334,906.73 | 139,616,019.00 |

Prepared by:


BAC SECRETARIAT

Recommended by:


DR. JOSELITO D. MADROÑAL
BAC Chair

Approved by:

MILABEL E. HO, RN, Ed.D.
President

WMSU BOARD OF REGENTS