



UNIVERSITY OF SOUTHERN MINDANAO
Annual Procurement Plan FY 2024

ADMIN COST

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
Office Supplies													
HIGHER EDUC	Supply and Delivery of RFID Cards	University of Southern Mindanao	NO	Repeat Order	N/A	N/A	Q2	Q2	Income	400,000.00	400,000.00		RFID Cards for USM KCC Employees
Agricultural and Marine Supplies Expenses													
HIGHER EDUC	Supply and Delivery of Agricultural Supplies and Materials	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Income	294,619.70	294,619.70		Expenses for Rabbit Multiplier Farm and Catfish Hatchery
Semi-Expendable ICT Equipment (useful life of more than 1 year but cost is less than P50,000.00 per unit)													
HIGHER EDUC	Supply, Delivery, and Installation of Additional Desktop for CEIT Laboratory	University of Southern Mindanao/ CEIT	NO	Competitive Bidding	Q2	Q2	Q2	Q2	Income	2,100,000.00	2,100,000.00		
HIGHER EDUC	Supply, Delivery, and Installation of Additional CCTV (crossing & inside) Men's/Women's Dorm	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Income	248,200.00	248,200.00		
HIGHER EDUC	Supply and Delivery of I.C.T. Equipment for BOR	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Income	840,000.00	840,000.00		
Semi-Expendable Furniture & Fixtures (useful life of more than 1 year but cost is less than P50,000.00 per unit)													
HIGHER EDUC	Supply, Delivery, Fabrication and Installation of Furniture and Fixtures Admin Council Conference Room	University of Southern Mindanao	NO	Competitive Bidding	Q2	Q2	Q2	Q2	Income	2,400,000.00	2,400,000.00		

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					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Internet Subscription Expenses													
HIGHER EDUC	Procurement for Internet Connectivity	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Income	234,827.10	234,827.10		
Other Professional Services													
HIGHER EDUC	Procurement of Other Professional Services	University of Southern Mindanao	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	N/A	N/A	ANA	ANA	Income	37,000.00	37,000.00		Dental Services at USM KCC
Repairs and Maintenance													
HIGHER EDUC	Repair of CTI Bricks Building	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	500,600.10	500,600.10		
HIGHER EDUC	Repair and Maintenance of School and Office Buildings	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	381,334.40	381,334.40		
HIGHER EDUC	Repair of Corn Storage	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	468,622.00	468,622.00		
HIGHER EDUC	Repair and Maintenance of Solar Generator Lights and CCTV	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	220,000.00	220,000.00		
HIGHER EDUC	Repair of CED Building	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	984,905.38	984,905.38		
Other Maintenance and Operating Expenses													
HIGHER EDUC	Procurement for Installation Services	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Income	121,630.03	121,630.03		Upgrading of Electrical System CVM

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					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
HIGHER EDUC	C-N-CSE-0042 - Other MOOE	University of Southern Mindanao	NO	Competitive Bidding	Q2	Q2	Q3	Q3	Income	2,076,764.60	2,076,764.60		
SUB-TOTAL										11,308,503.31			
CAPITAL OUTLAY													
Other Structures													
HIGHER EDUC	Pantry at the Admin Building - KCC	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	522,000.00		522,000.00	
HIGHER EDUC	Covered Walk (CEIT-CTI)	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	554,296.00		554,296.00	
HIGHER EDUC	Covered Walk (IMEAS-Magsaysay Monument)	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	677,250.00		677,250.00	
HIGHER EDUC	USM Agricultural Machinery Testing and Evaluation Center	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q3	Q3	Income	50,000.00		50,000.00	
HIGHER EDUC	Coconut Processing Center	University of Southern Mindanao	NO	Competitive Bidding	Q2	N/A	Q3	Q3	Income	410,154.00		410,154.00	
Technical & Scientific Equipment													
HIGHER EDUC	Supply and Delivery of Firefighting Equipment (PPE)	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q1	N/A	Q2	Q2	Income	244,779.80		244,779.80	
HIGHER EDUC	Supply and Delivery of Sound System for CBDEM AVR Room	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q1	N/A	Q2	Q2	Income	850,000.00		850,000.00	
HIGHER EDUC	Supply and Delivery of Production Full Color Laser Printer	University of Southern Mindanao	NO	Competitive Bidding	Q1	Q1	Q2	Q2	Income	3,300,000.00		3,300,000.00	

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					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Other Machinery & Equipment													
HIGHER EDUC	Supply, Delivery and Installation of Survey Instrument for CEIT	University of Southern Mindanao	NO	Competitive Bidding	Q1	Q2	Q2	Q2	Income	1,500,000.00		1,500,000.00	
HIGHER EDUC	Corn Picker	University of Southern Mindanao	NO	Competitive Bidding	Q1	N/A	Q2	Q2	Income	349,500.00		349,500.00	
HIGHER EDUC	Tractor Driven Mower	University of Southern Mindanao	NO	Competitive Bidding	Q1	N/A	Q2	Q2	Income	200,000.00		200,000.00	
Vehicles													
HIGHER EDUC	Dump Truck	University of Southern Mindanao	YES	Competitive Bidding	Q1	Q1	Q1	Q1	Income	175,000.00		175,000.00	
HIGHER EDUC	1 Unit Pick-Up	University of Southern Mindanao	YES	Competitive Bidding	Q1	Q1	Q1	Q1	Income	535,000.00		535,000.00	
SUB-TOTAL										9,367,979.80			
TOTAL (MOOE + CO)										20,676,483.11			
GRAND TOTAL										20,676,483.11			

Prepared by:


ALLYNJE NALAM
 Administrative Officer I

Certified Funds Available / Certified Appropriate Funds Available:


SHEREEN MAE P. VILLARUZ
 Head, Budget Office

Approved by:


FRANCISCO GIL N. GARCIA, PhD
 Head of Office/Agency

Reviewed by:



MYRNA R. TAN
 Head, BAC Secretariat


Recommended by:


EIMER M. ESTILLOSO
 BAC Chairperson

ANNUAL PROCUREMENT PLAN C.Y. 2024
SUMMARY OF COMMON SUPPLIES EQUIPMENT (APP-CSE) AND NON-COMMON SUPPLIES EQUIPMENT (APP NON-CSE) BY QUARTER
Admin Cost

PAP CODE / ITEM	DESCRIPTION	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	A. APP CSE Part I. AVAILABLE AT PROCUREMENT SERVICE STORE					
	Sub Total (A)	0.00	0.00	0.00	0.00	-
	B. APP CSE Part II. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES					
	Sub Total (B)	0.00	0.00	0.00	0.00	-
	C. APP NON-CSE. NON-COMMON USE OFFICE SUPPLIES, MATERIALS, AND EQUIPMENT					
	Supply, Delivery and Installation of Non-Common Use Office Supplies	400,000.00	-	-	-	400,000.00
	Supply, Delivery and Installation of Agricultural and Marine Supplies	294,619.70	-	-	-	294,619.70
	Supply, Delivery and Installation of ICT Equipment	3,188,200.00	-	-	-	3,188,200.00
	Supply, Delivery, Fabrication and Installation of Furniture and Fixture (less than P50,000.00 per unit)	2,400,000.00	-	-	-	2,400,000.00
	Procurement of Internet Subscription Expenses	234,827.10	-	-	-	234,827.10
	Procurement of Cable, Satellite, Telegraph and Radio Expenses	-	-	-	-	-
	Procurement of Other Professional Services	37,000.00	-	-	-	37,000.00
	Procurement of Repair and Maintenance	2,555,461.88	-	-	-	2,555,461.88
	Procurement of Other Maintenance and Operating Expenses	2,198,394.63	-	-	-	2,198,394.63
	Capital Outlay	-	-	-	-	-
	Procurement of Other Infrastructures	2,213,700.00	-	-	-	2,213,700.00
	Supply, Delivery and Installation of Technical and Scientific Equipment	4,394,779.80	-	-	-	4,394,779.80
	Supply, Delivery and Installation of Other Machinery and Equipment	2,049,500.00	-	-	-	2,049,500.00
	Procurement of Motor Vehicles	710,000.00	-	-	-	710,000.00
	Sub Total (C)	20,676,483.11	0.00	0.00	0.00	20,676,483.11
	x-x-x-x-x					
	TOTAL (A)					-
	TOTAL (B)					-
	TOTAL (C)					20,676,483.11
						20,676,483.11

Prepared by:

ALLYNJE NALAM
 Administrative Officer I

Noted:

MYRNA R. TAN
 Head, BAC Secretariat

Recommending Approval:

EIMER M. ESTILLOS
 VP for Administration & Finance

Approved:

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 Head of the Procuring Entity