



UNIVERSITY OF SOUTHERN MINDANAO
Annual Procurement Plan FY 2024

FUND 07 - External

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													
Printing Equipment													
	Supply and Delivery of Printing Equipment (less than P50,000.00 per unit)	University of Southern Mindanao	NO	Shopping	Q1	N/A	Q1	Q1	Others	40,000.00	40,000.00		
Fuel, Oil and Lubricants Expenses													
	Supply and Delivery of Fuel, Oil and Lubricants	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Quarterly	N/A	Quarterly	Quarterly	Others	410,000.00	410,000.00		
Communication Supplies													
	Supply and Delivery of Communication Supplies and Accessories	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q1	N/A	Q1	Q1	Others	138,500.00	138,500.00		
Travel													
	Travel Expenses	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q2	Q2	Others	335,000.00	335,000.00		Includes Fare (Air Fare) and Per Diem
Training													
	Training Expenses	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q1	Q1	Q2	Q2	Others	212,500.00	212,500.00		
Agricultural and Marine Supplies Expenses													
	Supply and Delivery of Agricultural Supplies and Materials	University of Southern Mindanao	No	NP-53.9 - Small Value Procurement	Q1	N/A	Q2	Q2	Others	812,700.00	812,700.00		
Other Professional Services													
	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	Q2	Q2	Others	720,000.00	720,000.00		

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	
Other General Services													
	Procurement for Other General Services	University of Southern Mindanao	No	NP-53.9 - Small Value Procurement	Q2	Q2	Q2	Q2	Others	347,200.00	347,200.00		
Other Maintenance and Operating Expenses													
	Other MOOE	University of Southern Mindanao	NO	Shopping	ANA	N/A	ANA	ANA	Others	80,000.00	80,000.00		
	Procurement for Printing and Binding Services	University of Southern Mindanao	NO	Shopping	Q2	Q2	Q2	Q2	Others	25,000.00	25,000.00		
SUB-TOTAL										3,120,900.00			
CAPITAL OUTLAY													
Office Equipment													
HIGHER EDUC	Supply and Delivery of Office Equipment (at least P50,000.00 per unit)	University of Southern Mindanao	NO	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Others	140,000.00	0.00	140,000.00	
ICT Equipment													
HIGHER EDUC	Supply and Delivery of I.C.T. Equipment	University of Southern Mindanao - Kabacan	No	NP-53.9 - Small Value Procurement	Q2	N/A	Q2	Q2	Others	100,000.00	0.00	100,000.00	
SUB-TOTAL										240,000.00			
TOTAL (MOOE + CO)										3,360,900.00			
GRAND TOTAL										3,360,900.00			

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 NON COMMON-USE OFFICE SUPPLIES & MATERIALS, EQUIPMENT, AND CAPITAL OUTLAY BY QUARTER
FUND 07 - EXTERNAL PROJECTS

PAP CODE / ITEM	DESCRIPTION	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	A. AVAILABLE AT PROCUREMENT SERVICE STORE					
	Sub Total (A)	0.00	-	-	-	-
	B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES					
	Supply and Delivery of Printing Equipment (less than P50,000.00 per unit)	40,000.00	-	-	-	40,000.00
	Supply and Delivery of Fuel, Oil, and Lubricants	410,000.00	-	-	-	410,000.00
	Supply and Delivery of Communication Supplies and Accessories	138,500.00	-	-	-	138,500.00
	Other Maintenance and Operating Expense	80,000.00	-	-	-	80,000.00
	CAPITAL OUTLAY					
	Supply and Delivery of I.C.T. Equipment (at least P50,000.00 per unit)	140,000.00	-	-	-	140,000.00
	Supply, Delivery and Installation of Other Machinery and Equipment (at least P50,000.00 per unit)	100,000.00	-	-	-	100,000.00
	Sub Total (B)	908,500.00	-	-	-	908,500.00
	C. NON-COMMON USE OFFICE SUPPLIES, MATERIALS, AND EQUIPMENT					
	Travel	335,000.00	-	-	-	335,000.00
	Training	212,500.00	-	-	-	212,500.00
	Supply, Installation and Delivery of Agricultural and Marine Supplies	812,700.00	-	-	-	812,700.00
	Procurement of Other Professional Services	720,000.00	-	-	-	720,000.00
	Procurement of Other General Services	347,200.00	-	-	-	347,200.00
	Procurement of Other Maintenance and Operating Expenses	25,000.00	-	-	-	25,000.00
	Capital Outlay	-	-	-	-	-
	Sub Total (C)	2,452,400.00	-	-	-	2,452,400.00
	x-x-x-x-x					
	TOTAL (A)					-
	TOTAL (B)					908,500.00
	TOTAL (C)					2,452,400.00
						3,360,900.00

Prepared by:


ALLYNJE NALAM
 Administrative Officer I

Noted:


MYRNA R. TAN
 Head, BAC Secretariat

Recommending Approval:


EIMER M. ESTILLOSO
 VP for Administration & Finance

Approved:


FRANCISCO GIL N. GARCIA, PhD
 Head of the Procuring Entity

ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM

FUND 07 - EXTERNAL

Introduction:

This form contains the common-use supplies and equipment (CSE) carried in stock by the Procurement Service – Department of Budget and Management (PS-DBM) that may be purchased by government agencies. Consistent with the DBM Circular No. 2018-10 dated 08 November 2018, the APP-CSE shall serve as the agency’s annual procurement request for all its CSE requirements. Only agencies with uploaded APP-CSE in the Virtual Store will be able to purchase CSE from the PS-DBM. Note that the items listed on this form have been arranged in accordance with the United Nations Standard Products and Services Code (UNSPSC) in preparation for integration of the APP-CSE template in the Modernized Government Electronic Procurement System (MGEPS).

Reminders:

- 1.0 The APP-CSE form must be accomplished using Microsoft Excel format. The APP-CSE shall be deemed incorrect or invalid if the form used is other than the prescribed format which is downloadable from the Virtual Store.
- 2.0 All information must be provided accurately.
- 3.0 Kindly refer to the CSE catalogue on the PS-DBM website (www.ps-philgeps.gov.ph) for the detailed technical specifications and sample photo of the items.
- 4.0 Do not delete, add, or revise any items or rows on the PART I of this template otherwise the form will be deemed invalid.
- 5.0 Additional rows for other items may be inserted in PART II, if necessary. Note that this is only applicable in the PART II of the form.
- 6.0 Once signed and approved by the Property/Supply Officer, Accountant/Budget Officer, and Head of the Agency/Office, kindly upload the soft copy of the APP-CSE in Microsoft Excel format as well as the original signed copy in Portable Document Format (PDF) to the agency's Virtual Store account on or before the prescribed period or deadline. Any APP-CSE form that is unsigned or has incomplete signature shall be deemed invalid.
- 7.0 Should there be changes in the agency’s CSE requirements, the agency may edit their uploaded APP-CSE directly on their Virtual Store account. However, the agency must ensure that a signed and approved copy of the supplemental APP-CSE form is available. Note that all CSE requirements in excess of the quantities indicated in the original APP-CSE form will not be served if not covered by a supplemental APP-CSE.
- 8.0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 09182954426 or 09278478245, or email appcse.helpdesk@ps-philgeps.gov.ph, or visit the PS-DBM website (www.ps-philgeps.gov.ph) for the guide on how to fill-out the APP-CSE.

Note: Consistent with the Memorandum Circular 2022-1 issued by the AO 25 dated _____, the APP-CSE for FY 2024 must be submitted on or before **31 August 2023**.

Department/Bureau/Office: SUC
 Region: Region XII
 Address: Kabacan North Cotabato

Agency Code/UACS: _____
 Organization Type: SUC

Contact Person: Dr. Eimer Estilloso
 Position: Vice Pres. for Administration and Finance
 E-mail : _____
 Telephone/Mobile Nos: 0968-531-1153

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																Total Quantity for the year	Price Catalogue (as of 28 July 2022)	Total Amount for the year	
		Jan	Feb	Mar	Q1	Q1 AMT	April	May	June	Q2	Q2 AMT	July	Aug	Sept	Q3	Q3 AMT	Oct				Nov


Item & Specifications	Unit of Measure	Monthly Quantity Requirement																		Total Quantity for the year	Price Catalogue (as of 28 July 2022)	Total Amount for the year			
		Jan	Feb	Mar	Q1	Q1 AMT	April	May	June	Q2	Q2 AMT	July	Aug	Sept	Q3	Q3 AMT	Oct	Nov	Dec				Q4	Q4 AMT	
PART I. AVAILABLE AT PS-DBM (MAIN WAREHOUSE AND DEPOTS)																							-		
MOOE																							-		
Office Supplies																							-		
CAPITAL OUTLAY																							-		
Computer Software																							-		
SOFTWARE																							-		
PART II. OTHER ITEMS NOT AVAILABLE AT PS-DBM BUT ARE REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)																							908,500.00		
MOOE																							668,500.00		
Semi-Expendable Printing Equipment (useful life of more than 1 year but cost is less than P50,000.00 per unit)																							40,000.00		
Printing Equipment (less than P50,000.000 per unit)																							40,000.00		
1	43212105-PR-L02	PRINTER, laser, colored	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	16,000.00	-
2		Printer Laserjet Monochrome	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	16,000.00	-
3		Printer 3in1 with ADF	2	0	0	2	40,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	20,000.00	40,000.00
Fuel, Oil and Lubricants Expenses																							410,000.00		
C-N-CSE-0020 - Fuel, Oil and Lubricants																							410,000.00		
1		Gasoline	1	0	0	1	180,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	180,000.00	180,000.00
2		Diesoline	1	0	0	1	180,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	180,000.00	180,000.00
3		Gasoline	1	0	0	1	25,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	25,000.00	25,000.00
4		Diesoline	1	0	0	1	25,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1	25,000.00	25,000.00
5			0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0		-
Telephone Expense																							138,500.00		
C-N-CSE-0024 - Communication Supplies and Accessories																							138,500.00		
2		Cell Cards (smart) P100	16	0	0	16	2,400.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	16	150.00	2,400.00
3		Cell Cards (smart) P300	70	0	0	70	24,500.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	70	350.00	24,500.00
4		Cell Cards (smart) P500	84	0	0	84	46,200.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	84	550.00	46,200.00
7		Cell cards (globe) P500	75	0	0	75	41,250.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	75	550.00	41,250.00
8		Cell cards (globe) P300	69	0	0	69	24,150.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	69	350.00	24,150.00
CAPITAL OUTLAY																							240,000.00		
ICT Equipment (at least P50,000.00 per unit)																							140,000.00		
Common ICT Equipment (at least P50,000 per unit)																							140,000.00		
5		Laptop Computer (Mid-range)	2	0	0	2	140,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	70,000.00	140,000.00
Other Machinery & Equipment																							100,000.00		
Other Machinery and Equipment (at least P50,000.000 per unit)																							100,000.00		
2		Digital Camera	2	0	0	2	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	2	50,000.00	100,000.00

Item & Specifications	Unit of Measure	Monthly Quantity Requirement																			Total Quantity for the year	Price Catalogue (as of 28 July 2022)	Total Amount for the year	
		Jan	Feb	Mar	Q1	Q1 AMT	April	May	June	Q2	Q2 AMT	July	Aug	Sept	Q3	Q3 AMT	Oct	Nov	Dec	Q4				Q4 AMT
Other Maintenance and Operating Expenses																								80,000.00
C-N-CSE-0011 - Catering Services																								-
C-N-CSE-0012 - Representation Expense																								80,000.00
1	Representation Expense	lot	1	0	0	1	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0.00	1	80,000.00	80,000.00

A. TOTAL		P	908,500.00
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)		P	-
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)		P	-
D. GRAND TOTAL (A + B + C)		P	908,500.00
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:			

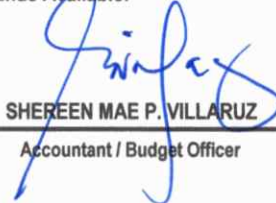
We hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed common-use supplies, materials, and equipment has been included in or is within our approved budget for the year.

Prepared by:


 SHIRLY J. MONDIA
 Property/Supply Officer

Date Prepared: _____

Certified Funds Available / Certified Appropriate Funds Available:


 SHEREEN MAE P. VILLARUZ
 Accountant / Budget Officer

Approved by:


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