

CENTRAL MINDANAO UNIVERSITY Annual Procurement Plan for FY 2025

| 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 | |
| | Supply & Delivery of Office Supplies | Higher Educ | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 19,054,685.63 | 19,054,685.63 | | as indicated |
| | Supply & Delivery of Accountable Forms | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 609,000.00 | 609,000.00 | | as indicated |
| | ICT Office Supplies | | | | | | | | | | | | |
| | Supply & Delivery of Animal & Zoological Supplies | Auxiliary | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 235,550.00 | 235,550.00 | | as indicated |
| | Supply & Delivery of Agricultural & Marine Supplies Expenses | Auxiliary | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 5,026,559.38 | 5,026,559.38 | | as indicated |
| | Supply & Delivery of Other Supplies & Materials | GASS | NO | NP-53.5 Agency-to-Agency | Q1 | Q1 | Q2 | Q2 | GoP | 22,732,704.23 | 22,732,704.23 | | as indicated |
| | Supply & Delivery of Uniform and Costumes for Palaro/MAST | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 1,139,200.00 | 1,139,200.00 | | as indicated |
| | Supply & Delivery of Medical/Dental Supplies | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 4,758,563.56 | 4,758,563.56 | | as indicated |
| | Supply & Delivery of Fuel,Oil and Lubricants | | | | | | | | | | | | |
| | Supply & Delivery of Fuel,Oil and Lubricants | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 4,917,000.00 | 4,917,000.00 | | as indicated |
| | Supply & Delivery of Fuel,Oil and Lubricants | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 4,556,108.80 | 4,556,108.80 | | as indicated |
| | Cost of Goods Sold | Auxiliary | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 20,681,238.93 | 20,681,238.93 | | as indicated |
| | Utility Expenses | | | | | | | | | | | | |
| | Water expenses | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 682,000.00 | 682,000.00 | | as indicated |
| | Electricity Expenses | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 36,042,600.00 | 36,042,600.00 | | as indicated |
| | Legal Service | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 550,000.00 | 550,000.00 | | as indicated |
| | Semi-Expendables | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 10,755,567.04 | 10,755,567.04 | | as indicated |
| | Semi-Expendables-Books | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 5,000,000.00 | 5,000,000.00 | | as indicated |
| | Communication expenses | | | | | | | | | | | | |
| | Internet Expenses | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 2,019,000.00 | 2,019,000.00 | | as indicated |
| | Internet Expenses | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 2,000,000.00 | 2,000,000.00 | | as indicated |
| | Cable, Satellite, Telegraph & Radio | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 106,000.00 | 106,000.00 | | as indicated |
| | Repair & Maintenances | | | | | | | | | | | | |
| | Supply & Delivery of repair & maintenance School Building | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 8,170,000.00 | 8,170,000.00 | | as indicated |
| | Supply & Delivery of repair & maintenance Other Structures | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 34,780,906.20 | 34,780,906.20 | | as indicated |
| | Supply & Delivery of repair & maintenance Office Equipment | Higher Educ | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 1,585,000.00 | 1,585,000.00 | | as indicated |
| | Supply & Delivery of repair & maintenance ICT & Office Equipment | Higher Educ | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 500,000.00 | 500,000.00 | | as indicated |
| | Supply & Delivery of ICT Equipment | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 341,000.00 | 341,000.00 | | as indicated |
| | Supply & Delivery of Other Machinery & Equipment | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 1,826,570.00 | 1,826,570.00 | | as indicated |
| | Supply & Delivery of repair & maintenance Motor Vehicle | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 7,498,950.00 | 7,498,950.00 | | as indicated |
| | Supply & Delivery of repair & maintenance Agr/Fishery/Forestry Equipment | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 566,900.00 | 566,900.00 | | as indicated |
| | Supply & Delivery of Land Improvement | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 100,000.00 | 100,000.00 | | as indicated |
| | Supply & Delivery for Employee Uniform | Higher Educ | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 5,873,000.00 | 5,873,000.00 | | as indicated |
| | Supply & Delivery for Operation Expenses | | | | | | | | GoP | | | | |
| | Supply, Delivery and Installation of Events Decoration and LEDWALL & Sound System Rental | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 3,705,519.82 | 3,705,519.82 | | as indicated |

| | | | | | | | | | | | |
|---|-------------|-----|-----------------------------------|----|----|----|----|--------|---------------|---------------|----------------------------|
| Supply and Delivery of Tokens & Prizes | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 1,852,759.91 | 1,852,759.91 | as indicated |
| Supply & Delivery for Operation Expenses | | | | | | | | | 0 | | |
| Printing & Binding Expenses | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 1,335,810.28 | 1,335,810.28 | as indicated |
| Representation Expenses | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 885,918.90 | 885,918.90 | as indicated |
| Advertising Expenses | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 111,000.00 | 111,000.00 | as indicated |
| Subscription Expenses | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 7,921,310.45 | 7,921,310.45 | as indicated |
| Meals | GASS | NO | Direct Contracting | Q1 | Q1 | Q2 | Q2 | GoP | 12,969,319.38 | 12,969,319.38 | as indicated |
| Meals | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 5,558,279.74 | 5,558,279.74 | as indicated |
| Accommodation | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 11,116,559.47 | 11,116,559.47 | as indicated |
| Transportation Rental | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 1,852,759.91 | 1,852,759.91 | as indicated |
| Student Insurance | Higher Educ | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | GoP | 400,000.00 | 400,000.00 | as indicated |
| Capital Outlay | | | | | | | | | | | |
| Supply & Delivery of: | | | | | | | | | | | |
| Office Equipment | Higher Educ | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 3,000,000.00 | | 3,000,000.00 as indicated |
| Office Equipment | Higher Educ | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 1,908,725.00 | | 1,908,725.00 as indicated |
| ICT Equipment | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 3,000,000.00 | | 3,000,000.00 as indicated |
| ICT Equipment | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 6,992,245.21 | | 6,992,245.21 as indicated |
| Furniture and Fixtures | Higher Educ | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 4,000,000.00 | | 4,000,000.00 as indicated |
| Furniture and Fixtures | Higher Educ | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 650,585.38 | | 650,585.38 as indicated |
| Hostel & Dormitories | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 1,200,000.00 | | 1,200,000.00 as indicated |
| Medical Equipment | | | | | | | | | | | |
| Biological Assets | | | | | | | | | | | |
| Building & Other Structures | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 21,754,170.00 | | 21,754,170.00 as indicated |
| Technical, Scientific & Lab. Equipment | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | Income | 2,310,184.00 | | 2,310,184.00 as indicated |
| Other Land Improvements | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 6,572,665.97 | | 6,572,665.97 as indicated |
| Other Machinery & Equipment | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 15,626,817.00 | | 15,626,817.00 as indicated |
| Books | | | | | | | | | | | |
| Motor Vehicles | GASS | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 11,370,424.23 | | 11,370,424.23 as indicated |
| Working Animals | GASS | NO | NP-53.9 - Small Value Procurement | Q1 | Q1 | Q2 | Q2 | Income | 270,000.00 | | 270,000.00 as indicated |
| Water Supply System | Auxiliary | NO | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | Income | 60,000.00 | | 60,000.00 as indicated |
| Completion of CHE Lecture Building and FFE | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 10,000,000.00 | | 10,000,000.00 as indicated |
| Completion of the Veterinary Medicine Academic Building | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 32,200,000.00 | | 32,200,000.00 as indicated |
| Completion of the College of Agriculture Integrated Laboratory Building | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 5,000,000.00 | | 5,000,000.00 as indicated |
| Completion of New College of Education and University Laboratory Highschool (ULHS) K-12 Building (Phase III) | GASS | YES | Competitive Bidding | Q1 | Q1 | Q2 | Q2 | GoP | 5,000,000.00 | | 5,000,000.00 as indicated |

Prepared by:

IRIS M. DAJAO-OPISO
Head, BAC Secretariat

Noted by:

HERMIE P. PAVA
BAC Chairperson for Goods and Services

Recommended for Approval by:

ROLITO G. EBALLE, Ph. D
Head of the Procuring Entity