



Republic of the Philippines
SOUTHERN LUZON STATE UNIVERSITY
Lucban Quezon

ANNUAL PROCUREMENT PLAN

CY 2016

In ('000)

CODE	PROGRAM / ACTIVITY / PROJECT	END USER	MODE OF PROCUREMENT	SOURCE OF FUND	SCHEDULE OF PROCUREMENT ACTIVITY	OBF	REMARKS/ACTIVITY (Brief Description of Program/Project)
OFF-BUDGETARY FUND (STF)							
I- INSTRUCTION-FACULTY & STAFF DEVELOPMENT							
	Personal Services	INSTRUCTION		STF	JAN-DEC' 2016	9,540	Honorarium for Excess Load, Summer Load, Program & Department Chair and Graduate School Professors
	Maintenance & Other Operating Expenses	INSTRUCTION	SHOPPING/SVP	STF	JAN-DEC' 2016	3,900	FSDP, Local and International Training, Seminar and Traveling, Other supplies & Materials and Augment to MOOE
	CURRICULUM DEVELOPMENT						Honorarium Contractual Instructors Other Professional Services, Wage Premiums, General Services for COSI
	Personal Services	INSTRUCTION		STF	JAN-DEC' 2016	4,500	
	Maintenance & Other Operating Expenses	INSTRUCTION	SHOPPING/SVP	STF	JAN-DEC' 2016	22,600	
	CO-ICT & Office Equipment	MIS/ICT	SHOPPING/SVP	STF	2 nd Quarter	300	Repair and Upgrading of ICT System/Software and Equipment


	STUDENT DEVELOPMENT						
	Maintenance & Other Operating Expenses	INSTRUCTION	SHOPPING/SVP	STF	JAN-DEC' 2016	6,600	
	CO-ICT Equipment	MIS/ICT	BIDDING	STF	3rd Quarter	765	Repair and Upgrading of ICT System/Software and
	FACILITIES DEVELOPMENT						
	Maintenance & Other Operating Expenses	INSTRUCTION	SHOPPING/SVP	STF	JAN-DEC' 2016	5,700	Laboratory Expenses, School Devt . Programs, R&M Main /Satellite Campus, Repair Upgrading Fence (Main) and ICT Equipment & Software
	CO-Laboratory Equipment	INSTRUCTION	BIDDING	STF	3rd Quarter	2,500	Procurement of equipment for laboratory, machineries and other similar outlays that will enhance learning environment in the practical application of scientific principles and conduct of laboratory experiment
	CO-Library Equipment	LIBRARY	BIDDING	STF	3rd Quarter	1,000	
	CO-Video-conferencing Equipment	OIAA	BIDDING	STF	3rd Quarter	3,000	
	CO-IT Equipment & Computerization	MIS/ICT	BIDDING	STF	3rd Quarter	2,000	
	CO-Improvement of Covered Court	PPF	BIDDING	STF	3rd Quarter	2,200	Improvement of Covered Court
	CO-Construction of Three (3) Storey Eng'g & Science & Tech Bldg. Lucena	LUCENA	BIDDING	STF	3rd Quarter	42,800	Construction of Building
	CO-Purchase of Motor Vehicle	ADMIN	BIDDING	STF	3rd Quarter	2,700	Purchase of Vehicle needed to perform its duties and deliver public service

II- RESEARCH SERVICES							
	Personal Services	RESEARCH		STF	JAN-DEC' 2016	1,800	Honorarium for Researchers
	Maintenance & Other Operating Expenses	RESEARCH	SHOPPING/SVP	STF	JAN-DEC' 2016	4,050	Local and International Training, Seminar and Traveling, Other General Services,Siyasig Journals & Publication Expenses
	CO-Laboratory Equipment	RESEARCH	SHOPPING/SVP	STF	2 nd Quarter	300	Repair and Upgrading of ICT System/Software and Equipment
	CO-ICT & Office Equipment	MIS/ICT	SHOPPING/SVP	STF	2 nd Quarter	300	
III-TECHNICAL & EXTENSION SERVICES							
	Personal Services	EXTENSION		STF	JAN-DEC' 2016	920	Honorarium for Trainor & Extensionist
	Maintenance & Other Operating Expenses	EXTENSION	SHOPPING/SVP	STF	JAN-DEC' 2016	4,892	Training, Seminar and Traveling, Other supplies & Materials, Publication Expenses, Monitoring, Evaluation, Report and Documentation
IV-PRODUCTION-INVESTMENT OUTLAY							
	CO-Agricultural Projects	COAg	SHOPPING/SVP	STF	JAN-DEC' 2016	2,150	For conducting economic analysis on agricultural projects
	CO-Seed Capital for New Business/IGP	BAO	SHOPPING/SVP	STF	JAN-DEC' 2016	2,765	BAO capitalization, repairs and business establishment
	CO-Repair/Upgrading of Business Facility	BAO	SVP	STF	JAN-DEC' 2016	1,000	
	CO-Coffee Shiop	BAO	BIDDING	STF	3rd Quarter	1,500	
	CO-Printing Press Building & machine	BAO	BIDDING	STF	3rd Quarter	2,580	
	CO-Subsidy to Sampaloc	SAMPALOC	SHOPPING/SVP	STF	JAN-DEC' 2016	200	Subsidy

V-I -GASS							
	Personal Services	ADMIN		STF	JAN-DEC' 2016	3,820	Other Personal Services
	Annual Medical Examination	UHS	SHOPPING/SVP	STF	AUGUST 2016	400	To determine the status of health of individual of faculty &
	Additional Benefits for Retiree	HRMO	SHOPPING/SVP	STF	JAN-DEC' 2016	200	Additional Benefits to Retiree, PRAISE implementation and SPMS/Benefits
	Implementation of PRAISE	PRAISE	SHOPPING/SVP	STF	MARCH 2015	1,500	
	SPMS/PMT Benefits/Incentive	PDO	SHOPPING/SVP	STF	MARCH 2015	500	

	Maintenance & Other Operating Expenses	ADMIN	SHOPPING/SVP	STF	JAN-DEC' 2016	3,700	Other General Services, Wages premium and Training & Scholarship for JO and Security Services
	CO-Unified Account Code System (UACS)	Acctg., Budget Cashier	BIDDING	STF	3rd Quarter	500	UACS Installation
	Office Furniture & Fixtures	PDO	SHOPPING/SVP/BIDDING	STF	JAN-DEC' 2016	2,112	Purchase Office Furniture & Fixtures
VI-SUPPORT TO OPERATIONS							
	Strategic Planning Expenses	PDO	SHOPPING/SVP	STF	MAY 2015	500	Conduct Planning for the university
	Publication of Annual Report	OP/UBS	SHOPPING/SVP	STF	JANUARY 2016	70	
	ISO Surveillance	QMS	SHOPPING/SVP	STF	FEBRUARY 2015	400	Conduct Surveillance Audit
	Accreditation	QMS	SHOPPING/SVP	STF	JAN-DEC' 2016	2,000	Accreditation Survey
	SLSU Code Revision	PDO	SHOPPING/SVP	STF	JANUARY 2016	300	Mandatory review of SLSU Code
	Mandatory Reserved	ADMIN	SHOPPING/SVP	STF	JAN-DEC' 2016	5,812	Reserved Fund
						154,378	

Prepared By:


ALEX S. PERAS
Head-Procurement

Verified as to mode of procurement:


JOHN E. TAN
BAC Member

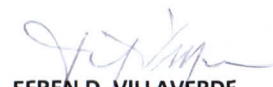

VICTOR V. VILLON
BAC Member

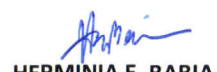
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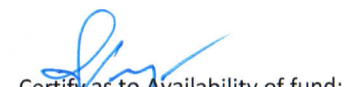

MARIA CRISTINE D. ABSULIO
Budget Officer

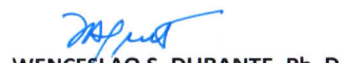
Approved by:


MILO Q. PLACINO, Ph. D.
University President


EFREN D. VILLAVERDE
BAC Vice Chairman


HERMINIA E. BABIA
BAC Member


Certify as to Availability of fund:
ERWIN D. VILLAVERDE
Accountant


WENCESLAO S. DURANTE, Ph. D.
BAC Chairman



Republic of the Philippines
SOUTHERN LUZON STATE UNIVERSITY
 Lucban Quezon

ANNUAL PROCUREMENT PLAN

CY 2016

In (000)

III (000)							
CODE	PROGRAM / ACTIVITY / PROJECT	END USER	MODE OF PROCUREMENT	SOURCE OF FUND	SCHEDULE OF PROCUREMENT ACTIVITY	CO -EQUIPMENT OUTLAYS	REMARKS/ACTIVITY (Brief Description of Program/Project)
CAPITAL OUTLAY (GAA)							
III.B.1	Machineries and Equipments						
	Aqua Silviculture Lab & Eqpt	ALABAT	BIDDING	GAA-CO	3rd - 4th Quarter	10,000	Developing, maximizing and promoting intergrated practices of various production of higher valued species
	Radiology, Med Tech Laboratory	CAM	BIDDING	GAA-CO	3rd - 4th Quarter	5,890	Enhance and Ionizing electromagnetic radiation views in the application to scientific principles and conduct of laboratory equipment
	Seed Technology	COAg	BIDDING	GAA-CO	3rd - 4th Quarter	10,000	Increase good quality of seeds
	Technical & Scientific Equipment	LIBRARY	BIDDING	GAA-CO	3rd - 4th Quarter	15,000	Upgrading of e-Library to come up with a functional learning activities for the students and researches
	Green Building	COAg	BIDDING	LEGARDA	3rd - 4th Quarter	30,000	Loren Legarda Projects
	Botanical Garden		BIDDING	LEGARDA	3rd - 4th Quarter	5,000	
TOTAL						75,890	

Prepared By:

Verified as to mode of procurement:

Certify as to allotment :

Approved by:

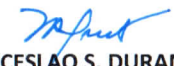
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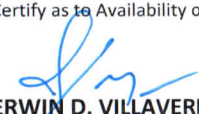
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Certify as to Availability of Fund


ERWIN D. VILLAVARDE
University Accountant

Republic of the Philippines
SOUTHERN LUZON STATE UNIVERSITY
Lucban, Quezon

FY 2016 - CONSOLIDATED ANNUAL PROCUREMENT PLAN (APP)

(In Thousand Pesos)

Account Title	End-User	Mode of Procurement	Schedule of Procurement Activity (from Pre-Bid to Acceptance)	SOURCE OF FUND								Remarks/Activity(Brief Description of PAP's)
				GAA	CO	OB-F				CUSTODIAL FUND	TOTAL	
						TRUST FUND		FIDUCIARY				
						MAIN	SATELLITE	MAIN	SATELLITE			
Supplies and Materials	ADMIN	SHOPPING/ SVP	JAN-DEC	16,725				1,144	250		18,119	Maintenance and Other Operating Expenses for the year based on NEP including 5% budget allotted for GAD projects, Common office supplies & materials including critical and non critical, Utilities (Electrical & Water), Communication (internet subscription and telephone), Repair & Maintenance of various project and other emergency expenses that may arise
Utility Expenses				6,621			361	163	90		7,235	
Communication/Internet Expenses				1,817			151	218	529		2,715	
Representation Expenses				680				1,246			1,926	
Insurance				350							350	
Transportation & Delivery				92				33	12		137	
Extraordinary Expenses				198							198	
Repair & Maintenance				11,318			2,286	1,154	1,168		15,926	
Advertising/Subscription Expenses				197				18			215	
Printing & Binding Expenses				1,611				1,964			3,575	
Rental				163				700	36		899	
Research Exploration				1,360							1,360	
Other MOOE									50	783		
Literary &Cultural Expenses	IHK	SHOPPING/ SVP	DEC					200	1,269		1,469	
STRASUC/PASUC Activities			JULY & DEC					2,825			2,825	
Affiliation Expenses	cam	SHOPPING/ SVP	JAN-DEC					300			300	
I- INSTRUCTION												
FSDP												
MOOE												
Supplies Expenses Augment to MOOE	Satellite	Shopping	JAN-DEC					100			100	Other Operating expenses
CAPITAL OUTLAY												
Technical Scientific e-Library	LIBRARY	Bidding	3rd Quarter		15,000						15,000	Upgrading of e-Library to come up with a functional learning activities for the students and researches

CURRICULUM DEVELOPMENT												
MOOE												
Athletic Supplies	IHK	SHOPPING/SVP	JAN-DEC			1,500	872				2,372	Supplies for ICCAC & PASUC Olympics
Library Expenses	LIBRARY	SHOPPING/SVP/BIDDING	JAN-DEC			2,180	862				3,042	
Books, References & Journal	LIBRARY		JAN-DEC			2,000	770				2,770	
CAPITAL OUTLAY												Additional references for library to be use for instruction
Library Equipment						1,000					1,000	
ICT & OFFICE EQPT	MIS/ICT	Bidding	3rd Quarter					1,500			1,500	Upgrading of ICT Laboratory equipment
Radiology Med Tech Lab	CAM	Bidding	3rd Quarter		5,890						5,890	Enhance and Ionizing electromagnetic radiation views in the application to scientific principles and conduct of laboratory equipment
STUDENT DEVELOPMENT												
MOOE												
Medical and Dental Expenses	UHS	Bidding	JULY			1,500					1,500	Supplies & Other Expenses for the student development
CAPITAL OUTLAY												
ICT & OFFICE EQPT	MIS/ICT	Bidding	3rd Quarter				442				442	Procurement of equipment for laboratory, machineries and other similar outlays that will enhance learning environment in the practical application of scientific principles and conduct of laboratory experiment
FACILITY DEVELOPMENT												
MOOE												
Laboratory Expenses	INSTRUCTION	SHOPPING/SVP	JAN-DEC			1,500	258				1,758	
School Development Projects						300	516				816	
Repair & Maintenance -Machineries & Eqpt						2,300	330		900		3,530	
Repair/Upgrading of Fences & Other Utilities						450	600				1,050	
Repair and Upgrading of ICT Equipment						1,000	200				1,200	
Upgrading of System/ Software						1,500					1,500	
CAPITAL OUTLAY												
Laboratory Equipment	INSTRUCTION	Bidding	3rd Quarter			2,500	2,134				4,634	
Library Equipment/e-Library	LIBRARY	Bidding/SVP	3rd Quarter				100				100	
Audio/Video Conferencing	OIAA	Bidding	3rd Quarter			3,000	1,242				4,242	
Fiber Optic Installation	MIS/ICT	Bidding/SVP	on going			1,500					1,500	
IT Equipment & computerization			3rd Quarter			5,565	568				6,133	

Improvement of Covered Court	IHK	Bidding	3rd Quarter			2,500	2,000		4,000		8,500	Construction and Improvement of Building, Covered Court Facilities, Utilities , Students Center and Grills
Construction of 3 Storey Engineering & Science & Technology Building	LUCENA	Bidding	3rd Quarter						3,900		3,900	
Construction of School Building, Facilities, Utilities & Record Room/Student Center/Grills	PDO	SHOPPING/SVP	JAN-DEC				900		5,980		6,880	
Construction of Gate & Guard House	PDO	Bidding/SVP	JAN-DEC				750		750		1,500	
Rehabilitation of Electricals & Water System Facilities/CCTV	PDO	sSHOPPING/SVP	JAN-DEC				730		230		960	
Purchase of Motor Vehicle	ADMIN	Bidding	3rd Quarter			3,000	1,100				4,100	Purchase of service vehicle
Mushroom Projects	Satellite	SHOPPING/SVP	JAN-DEC				20				20	Mushroom Production
BOTANICAL (LOREN LEGARDA)	COAg	Bidding	3rd Quarter		5,000						5,000	Loren Legarda Projects
GREEN BUILDING (LOREN BUILDING)	BANAHAW	Bidding	3rd Quarter		30,000						30,000	
Science Building	PDO	Bidding	3rd Quarter		31,000						31,000	Recto Projects
II-RESEARCH SERVICES												
MOOE												
Mt. Banahaw Eco Projects		SHOPPING/SVP	JAN-DEC			1,200					1,200	Mt Banahaw Eco Project and Research
Research Projects & Services						1,000				1,000		
Publication Expenses						50	110			160		
CAPITAL OUTLAY												
Laboratory Equipment		SHOPPING/ SVP	2nd Quarter				919		1,711		2,630	Upgrading of laboratory equipment and rehabilitation of office for research
ICT & Office Equipment	2nd Quarter					741		80		821		
III-EXTENSION SERVICES												
MOOE	EXTENSION	SHOPPING/ SVP	JAN-DEC									
Extension Projects						1,000	350				1,350	Widened services by providing training Supplies and materials for the different extension projects
Supplies & Materials						50	270				320	
Training Equipmet							415				415	
Publication Expenses						50	376				426	
Monitoring Expenses							20				20	
Project Report & Documentation						500	71				571	
IV-PRODUCTION SERVICES												
Agricultural Projects	COAg	SHOPPING/SVP /BIDDING	JAN-DEC			1,900	475				2,375	instructional purposes for agricultural project and cultivation of fish
Fishpond	JGE	SHOPPING /SVP	JAN-DEC				500				500	

INVESTMENT OUTLAY												
AQUASILVICULTURE	ALABAT	Bidding	3rd Quarter		10,000						10,000	Developing, maximizing and promoting intergrated practices of various production of higher valued species
SEED TECHNOLOGY	COAg	Bidding	3rd Quarter		10,000						10,000	Increase good quality of seeds
Coffee Shop	BAO	Bidding	3rd Quarter			1,500					1,500	Upgrading and construction of business facility and printing press
Improvement of Printing Facilites & Equipment			3rd Quarter			3,000					3,000	
V- GASS												
MOOE												
Annual Physical Examination	UHS	SHOPPING /SVP	August			400	1,141				1,541	To determine the status of health of individual of faculty & empolyee
Implementation of PRAISE	PRAISE	SHOPPING /SVP	August			1,500					1,500	Recognized PRAISE Receipient
Janitorial & Security Services	Satellite	Bidding	3rd Quarter				812		1,090		1,902	Maintenance & Security of the university property
Maintenance of Vehicle	PPF	SHOPPING /SVP	JAN-DEC						80		80	
Office Improvement /Equipment	Satellite	SHOPPING /SVP	March						300		300	Office supplies and maintenance of equipment
Other Supplies	Satellite	SHOPPING /SVP	JAN-DEC				106				106	
Staff House Rental	Satellite	SHOPPING /SVP	JAN-DEC				72				72	Rental for space
CAPITAL OUTLAY												
UACS Installation	ABC	Bidding	3rd Quarter			500					500	UACS Installation
Office Furniture & Fixture	ADMIN	SVP/BIDDING	2nd-3rd Quarter			4,500	1,019	1,000			6,519	Improvement & Purchase Office Furniture & Fixtures/SHED
Construction of SHED	ADMIN	SVP/BIDDING	On-going			700					700	
Office Improvements	ADMIN	SVP/BIDDING	JAN-DEC			3,000					3,000	

VI- STO												
Strategic Planning	PDO	SHOPPING/SVP	MAY			500	86				586	Conduct Planning for the
Publication of Annual Report	UBS	SHOPPING/SVP	JANUARY			70	10				80	University
ISO Surveillance	QMS	SHOPPING/SVP	FEBRUARY			400	5				405	Conduct Surveillance Audit
Accreditation	QMS	SHOPPING/SVP	JAN-DEC			2,000	1,145				3,145	Accreditation Survey
SLSU Code Revision	PDO	SHOPPING/SVP	JANUARY			300					300	Mandatory review of SLSU Code
VII-EXTERNALLY FUNDED PROJECTS	COAg	SVP/BIDDING	JAN-DEC							3,171	3,171	Externally project for Nipa Sweeener, Clonal,Rubber, Bootchetana
TOTAL BUDGET				41,132	106,890	57,415	25,985	13,248	22,375	3,171	270,216	

Prepared By:

ALEX S. PERAS

Head Procurement/BAC Secretariat

Certify as to Allotment

MARIA CRISTINE D. ABSULIO

Budget Officer

Approved by:

Dr. MILO O. PLACINO

University President

Certify as to Availability of fund

ERWIN D. VILLAVERDE

University Accountant