



**J. ERILLES STATE COLLEGE**  
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**INDICATIVE ANNUAL PROCUREMENT PLAN**  
 for CY 2021  
 Fund 101

Code	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	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
A. TRAVELING EXPENSES LOCAL									4,910,000.00			
	Traveling Expenses Local	GASS, HES, Research, Extension	SVP	As the need arises				GAA	4,910,000.00	4,910,000.00		Traveling Expenses Local
B. TRAINING EXPENSES									4,960,000.00			
	Training Expenses	GASS, HES, Research, Extension	Public Bidding	1st quarter to 4th quarter				GAA	4,960,000.00	4,960,000.00		For Training Expenses
C. OFFICE SUPPLIES EXPENSES									3,812,000.00			
	Office Supplies Expenses	GASS, HES, Extension	NP G to G	1st quarter to 4th quarter				GAA	3,812,000.00	3,812,000.00		Office Supplies Expenses
D. DENTAL AND LABORATORY EXPENSES									100,000.00			
	Dental and Laboratory Expenses	Extension	SVP	1st quarter to 4th quarter				GAA	100,000.00	100,000.00		For the Dental and Laboratory Expenses
E. FUEL, OIL AND LUBRICANTS EXPENSES									800,000.00			
	Fuel, Oil and Lubricants Expenses	GASS, HES, Research, Extension	SVP	1st quarter to 4th quarter				GAA	800,000.00	800,000.00		Fuel, Oil and Lubricants Expenses
F. AGRICULTURAL AND MARINE SUPPLIES EXPENSES									1,428,000.00			
	Agricultural and Marine supplies Expenses	Research, Extension	Public Bidding	1st quarter to 4th quarter				GAA	1,428,000.00	1,428,000.00		Agricultural and Marine supplies Expenses
G. TEXTBOOKS AND INSTRUCTIONAL MATERIALS EXPENSES									200,000.00			
	Textbooks and Instructional Materials Expenses	HES	SVP	1st quarter to 4th quarter				GAA	200,000.00	200,000.00		Textbooks and Instructional Materials Expenses
H. SEMI-EXPENDABLE FURNITURE, FIXTURES AND BOOKS EXPENSES									2,783,000.00			
	Furniture and Fixtures	GASS	Public Bidding	1st quarter to 4th quarter				GAA	2,783,000.00	2,783,000.00		Furniture and Fixtures
I. OTHER SUPPLIES AND MATERIALS EXPENSES									3,065,000.00			
	Other Supplies and Materials Expenses	GASS, HES, Research, Extension	Public Bidding	1st quarter to 4th quarter				GAA	3,065,000.00	3,065,000.00		Other Supplies and Materials Expenses
J. UTILITY EXPENSES									6,317,000.00			
	Water Expenses	GASS, HES	NP G to G	1st quarter to 4th quarter				GAA	1,959,000.00	1,959,000.00		For Water Expenses
	Electricity Expenses	GASS, HES	NP	1st quarter to 4th quarter				GAA	4,358,000.00	4,358,000.00		For Electricity Expenses
K. COMMUNICATION EXPENSES									12,471,000.00			



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	Telephone Mobile Expenses	GASS, HES, Research, Extension	Public Bidding	1st quarter to 4th quarter				GAA	1,105,000.00	1,105,000.00		For various communication expenses of various offices/campuses
	Internet Subscription Expenses	HES, Research	Public Bidding	1st quarter to 4th quarter				GAA	11,366,000.00	11,366,000.00		For the internet connectivity of the school
L. AWARDS/REWARDS EXPENSES									630,000.00			
	Awards/Rewards and Incentives Expenses	HES, Research	SVP	1st quarter to 4th quarter				GAA	630,000.00	630,000.00		Awards/Rewards and Incentives Expenses
M. SURVEY EXPENSES									200,000.00			
	Survey Expenses	GASS	SVP	1st quarter to 4th quarter				GAA	200,000.00	200,000.00		Survey Expenses
N. LEGAL SERVICES									50,000.00			
	Legal Services	GASS	SVP	1st quarter to 4th quarter				GAA	50,000.00	50,000.00		Legal Services
O. AUDITING SERVICES									300,000.00			
	Auditing Services	GASS	SVP	1st quarter to 4th quarter				GAA	300,000.00	300,000.00		Auditing Services
P. PROFESSIONAL SERVICES									960,000.00			
	Professional Services	GASS, HES, Research, Extension	SVP	1st quarter to 4th quarter				GAA	960,000.00	960,000.00		For the conduct of activities of GASS and HES and Research and Extension programs
Q. JANITORIAL SERVICES									2,350,000.00			
	Janitorial Services	GASS	Public Bidding	1st quarter to 4th quarter				GAA	2,350,000.00	2,350,000.00		For Janitorial Services
R. SECURITY SERVICES									4,450,000.00			
	Security Services	GASS	Public Bidding	1st quarter to 4th quarter				GAA	4,450,000.00	4,450,000.00		For Security Services
S. OTHER GENERAL SERVICES									699,000.00			
	Other General Services	GASS	SVP	1st quarter to 4th quarter				GAA	699,000.00	699,000.00		Other General Services
T. REPAIR AND MAINTENANCE - BUILDINGS AND OTHER STRUCTURES									1,600,000.00			
	Buildings	GASS, Research	SVP	1st quarter to 4th quarter				GAA	750,000.00	750,000.00		For repair and maintenance of buildings and other structures of various campuses
	Other Structures	HES	SVP	1st quarter to 4th quarter				GAA	850,000.00	850,000.00		For repair and maintenance of buildings and other structures of various campuses
U. REPAIR AND MAINTENANCE - TRANSPORTATION EQUIPMENT									350,000.00			
	Motor Vehicles	GASS, Research	SVP	1st quarter to 4th quarter				GAA	350,000.00	350,000.00		For maintenance of motor vehicles
V. TAXES, DUTIES AND LICENSES									60,000.00			
	Taxes, Duties and Licenses	HES	SVP	1st quarter to 4th quarter				GAA	60,000.00	60,000.00		Taxes, Duties and Licenses
W. INSURANCE EXPENSES									1,087,000.00			
	Insurance Expenses	GASS	NP G to G	1st quarter to 4th quarter				GAA	1,087,000.00	1,087,000.00		For Insurance Expenses of Buildings and Vehicles
X. ADVERTISING EXPENSES									170,000.00			
	Advertising Expenses	HES, Research	SVP	1st quarter to 4th quarter				GAA	170,000.00	170,000.00		For Advertising Expenses
Y. PRINTING AND PUBLICATION EXPENSES									136,000.00			
	Printing and Publication Expenses	HES, Research, Extension	SVP	1st quarter to 4th quarter				GAA	136,000.00	136,000.00		Provision for printing of materials for Academic, Research and Extension activities
Z. REPRESENTATION EXPENSES									2,863,000.00			



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	Representation Expenses	GASS, HES, Research, Extension	SVP	As the need arises				GAA	2,863,000.00	2,863,000.00		Provision for various administration, academic, Research and Extension meetings and other activities
TRANSPORTATION AND DELIVERY									271,000.00			
	Transportation and Delivery Expenses	HES, Research, Extension	SVP	1st quarter to 4th quarter				GAA	271,000.00	271,000.00		Provision for various HES, Research and Extension Activities
RENT/LEASE EXPENSES									60,000.00			
	Rents - Equipment	HES	SVP	1st quarter to 4th quarter				GAA	60,000.00	60,000.00		For rent/lease expenses
MEMBERSHIP DUES AND CONTRIBUTIONS TO ORGANIZATIONS									90,000.00			
	Membership Dues and Contributions to Organizations	HES, Research, Extension	NP	1st quarter to 4th quarter				GAA	90,000.00	90,000.00		Membership Dues and Contributions to Organizations
CAPITAL OUTLAYS												
	Sports Oval Development at Main Campus	Main	Public Bidding	1ST QUARTER				GAA			40,000,000.00	This project consists of completely degrading the remaining portion of a hill; construction an 800-m oval and a Grandstand.
	Construction of 2 - Storey 8 - CL Academic Building with Complete Furniture & Fixtures in Dapiwak, Dumingag Campus	Dapiwak, Dumingag	Public Bidding	1ST QUARTER				GAA			25,000,000.00	A two-storey academic building with 8 classrooms complete with furniture and fixtures.
	Construction of Perimeter Fence at the Main Campus (Colleges and High School Campuses)	Main	Public Bidding	1ST QUARTER				GAA			20,000,000.00	This project is the construction of perimeter fence along boundaries with informal settlers.
	Acquisition of Equipment and Furniture of Nursing Skills Laboratory at Pagadian Campus	Pagadian	Public Bidding	1ST QUARTER				GAA			18,300,000.00	This project will provide necessary necessary nursing laboratory equipment and facilities.
	Construction of HRM Building with Hostel at Pagadian Campus	Pagadian	Public Bidding	1ST QUARTER				GAA			25,000,000.00	Construction of 4-storey HRM building in the lower ground and Hostel for the remaining 3 floor above.
	Construction of 3 - Storey 9 - CL Academic Building with Complete Furniture & Fixtures in Caridad, Dumingag Campus	Caridad, Dumingag	Public Bidding	1ST QUARTER				GAA			25,000,000.00	This a request for Construction of the 3-Storey 9-Classroom Academic Building with Complete Furniture and Fixtures.
	Acquisition of Additional Criminology Laboratory Equipment and Apparatuses in Dumingag Campus	Dumingag	Public Bidding	1ST QUARTER				GAA			10,000,000.00	This is an Acquisition of additional criminology laboratory apparatuses and equipment as advised by the CHED evaluators upon visit.
	Construction of Library Building in CMSE Lakewood Campus	Lakewood	Public Bidding	1ST QUARTER				GAA			5,000,000.00	A fully air-conditioned single - room building with complete library amenities.
	Construction of Dormitory Building in Dumingag (Caridad) Campus	Dumingag	Public Bidding	1ST QUARTER				GAA			15,000,000.00	To renovate and construct two-Storey Dormitory for male and female to cater the poor but deserving students from remote areas.

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	Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus	Lakewood	Public Bidding	1ST QUARTER				GAA			5,000,000.00	A water system technology that would supply potable and stable water to the institution.	
	Construction of Infirmary Building in the Main Campus	Main	Public Bidding	1ST QUARTER				GAA			12,000,000.00	Construction of Infirmary Building with complete furniture and fixtures.	
	Construction of Dormitory Building in Dumingag (Dapiwak) Campus	Dapiwak, Dumingag	Public Bidding	1ST QUARTER				GAA			15,000,000.00	To renovate and construct two-Storey Dormitory for male and female to cater the poor but deserving students from remote areas.	
	Construction of Engineering Academic building at the Main Campus	Main	Public Bidding	1ST QUARTER				GAA			40,000,000.00	To construct a 4-Storey Engineering Academic building in the Main Campus.	
	Establishment of Dairy Buffalo for Milk Production and Processing Center at JHCSC School of Agriculture	Dapiwak, Dumingag	Public Bidding	1ST QUARTER				GAA			10,000,000.00	Establishment of processing center for Carabao milk production; and production of In-breeding Carabao.	
	Organic Feed Processing: Source of sustainable and organic feeds for climate resilient Zampen Native Chicken in Zamboanga del Sur	Dapiwak, Dumingag	Public Bidding	1ST QUARTER				GAA			5,000,000.00	This project endeavors to establish and manage a feed processing center in the Institution and produce quality locally compounded organic feeds for the animal projects in the college as well us to the farmers in the service areas and in the neighboring municipalities as well.	
	Purchase of Service Vehicle for Community Extension Services	Main	Public Bidding	1ST QUARTER				GAA			2,000,000.00	Service vehicle that can facilitate faster delivery services like "pick-up".	
	Construction of Extension Farmers Training Center	Main	Public Bidding	1ST QUARTER				GAA			22,600,000.00	The Farmers Training Center is a two - storey building with function hall, cafeteria and kitchen in the ground floor. The second floor has conference room and bedroom that can accommodate fifty persons.	
TOTAL											57,172,000.00	294,900,000.00	

Prepared by:

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