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ANNUAL PROCUREMENT PLAN (APP)

STF -CY 2025

	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	TUITION	FIDUCIARY	IGP	Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES -NON CSE												54,710,764.95		
A. AGRICULTURAL & MARINE SUPPLIES EXPENSES							925,190.00	63,000.00		988,190.00	988,190.00			
	Agricultural Supplies	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	925,190.00	63,000.00					Procurement of Various Agricultural Supplies
B. ACCOUNTABLE FORMS EXPENSES							435,000.00	227,000.00		662,000.00	662,000.00			
	Accountable Forms	Admin	Agency to Agency	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	435,000.00	227,000.00		662,000.00			Accountable Forms
C. CHEMICAL AND FILTERING SUPPLIES EXPENSES								115,256.00		115,256.00	115,256.00			
	Chemical and Filtering Supplies	BSN	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		115,256.00		115,256.00			Chemical and Filtering Supplies
D. FUEL, OIL, & LUBRICANTS EXPENSES							2,302,800.00	13,200.00		2,316,000.00	2,316,000.00			
	Fuel & Oil	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	2,302,800.00	13,200.00					Fuel and Lubricants for Two Buses and other Official Vehicle of JHCSC
E. MEDICAL, DENTAL AND LABORATORY SUPPLIES EXPENSES								415,190.00		415,190.00	415,190.00			
	Drugs and Medicines Expenses	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		415,190.00					Procurement of Various Medicines Expenses
F. PRINTING AND PUBLICATION EXPENSES							57,780.00	1,018,100.00		1,075,880.00	1,075,880.00			
	Printing	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	57,780.00	1,018,100.00					Printing of different journals , Handbooks and Others
G. REPAIR & MAINTENANCE							4,663,988.59	2,600,425.00		7,264,413.59	7,264,413.59			
A.1	Building and Other Structures	Various Offices	Competitive Bidding					4,663,988.59	2,600,425.00					Repair and Maintenance Expenses for Various Offices
1	Repair/Improvement of Administrative Office at Caridad Dumingag Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	350,000.00						Repair/Improvement of Administrative Office at Caridad Dumingag Campus
2	Repair/Improvement of Guidance Office at Caridad Dumingag Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	150,000.00						Repair/Improvement of Guidance Office at Caridad Dumingag Campus
3	Floor Tiling of Research and Development Office (Dumingag)			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	175,000.00						Floor Tiling of Research and Development Office (Dumingag)
4	Improvement of 2-storey Building"Library" with AVR			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	354,000.00						Improvement of 2-storey Building"Library" with AVR
5	Improvement of Canteen at Pagadian Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	397,000.00						Improvement of Canteen at Pagadian Campus
6	Improvement of Maceda Building (Budget Office) at JHCSC Main Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	236,000.00						Improvement of Maceda Building (Budget Office) at JHCSC Main Campus
7	Improvement of Maceda Building (CAO Office & BAC Meeting Room)at JHCSC Main Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	497,000.00						Improvement of Maceda Building (CAO Office & BAC Meeting Room)at JHCSC Main Campus
8	Improvement of Parking Area in Pagadian Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	338,000.00						Improvement of Parking Area in Pagadian Campus
9	IMPROVEMENT OF IT BUILDING(LEGAL OFFICE) AT JHCSC-PAGADIAN CAMPUS			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	396,000.00						IMPROVEMENT OF IT BUILDING(LEGAL OFFICE) AT JHCSC-PAGADIAN CAMPUS
10	Path walk			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	49,397.97						Path walk
11	Plumbing Rehab			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	210,000.00						Plumbing Rehab
12	Renovation of Extension Office			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	183,000.00						Renovation of Extension Office
13	Renovation/Improvement of VOAG Building at Dapiwak, Dumingag Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	380,000.00						Renovation/Improvement of VOAG Building at Dapiwak, Dumingag Campus
14	Repair and Maintenance of Water Supply			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	43,972.74						Repair and Maintenance of Water Supply
15	Repair/Improvement of Library, Dapiwak Dumingag Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	325,000.00						Repair/Improvement of Library, Dapiwak Dumingag Campus
16	Repair/Improvement of Publication Building at Caridad, Dumingag			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	30,000.00						Repair/Improvement of Publication Building at Caridad, Dumingag


17	Repair/Improvement of Quality Assurance(Q.A) Office at Caridad Dumingag Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	210,672.40					Repair/Improvement of Quality Assurance(Q.A) Office at Caridad Dumingag Campus
18	Repairs and Maintenance (Extension Stock Room (Storage Room))			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	251,000.00					Repairs and Maintenance (Extension Stock Room (Storage Room))
14	Glass partition with swing doo and sliding pocket type door, with fixed glass and with transom, size 128" x 212"			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		80,000.00				Glass partition with swing doo and sliding pocket type door, with fixed glass and with transom, size 128" x 212"
15	Improvement of Cabinet Shelves at Registrar's Office, Mati, San Miguel, ZDS			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		160,500.00				Improvement of Cabinet Shelves at Registrar's Office, Mati, San Miguel, ZDS
16	Improvement of Fitness Gym at JHCSC Main Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		802,275.00				Improvement of Fitness Gym at JHCSC Main Campus
17	Improvement of IT Computer Laboratory Room at Pagadian Annex *SPL Fabrication of Computer Tables			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		326,650.00				Improvement of IT Computer Laboratory Room at Pagadian Annex *SPL Fabrication of Computer Tables
18	Installation of Glass Cubicles at Registrar's Office, Mati, San Miguel, ZDS			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		271,000.00				Installation of Glass Cubicles at Registrar's Office, Mati, San Miguel, ZDS
19	Reapir and maintainance for Buildings and Other Structures			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		20,000.00				Reapir and maintainance for Buildings and Other Structures
20	Repair and Installation of Aluminum Sliding Glass Window			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		249,000.00				Repair and Installation of Aluminum Sliding Glass Window
21	Repair/Installation of Aluminum Frames Glass Partition; Height 119 in.x Weight 105			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		76,000.00				Repair/Installation of Aluminum Frames Glass Partition; Height 119 in.x Weight 105
22	Repair/Rehab. of NSTP office at Pagadian Campus			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		245,000.00				Repair/Rehab. of NSTP office at Pagadian Campus
23	REPAIR/IMPROVEMENT OF CLINIC AT CARIDAD DUMINGAG CAMPUS			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		350,000.00				REPAIR/IMPROVEMENT OF CLINIC AT CARIDAD DUMINGAG CAMPUS
B.	Repairs and Maintenance - Machinery and Equipment			Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		20,000.00				Repairs and Maintenance - Machinery and Equipment
H. REPRESENTATION EXPENSES								2,393,302.34	1,585,204.87	3,978,507.21	3,978,507.21		
	Catering Services (Meals and Snacks)	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	2,393,302.34	1,585,204.87				Various Activities
I. RENT LEASE EXPENSES									190,925.00	190,925.00	190,925.00		
	Rent Lease	NSTP	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		190,925.00				Various Activities
J. RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSE								3,153,926.00	0.00	3,153,926.00	3,153,926.00		
	Research, Exploration and Development Expenses	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	3,153,926.00					Various Activities
K. SUBSCRIPTION EXPENSES								250,000.00	1,921,834.36	2,171,834.36	2,171,834.36		
	Subscriptions	LIBRARY	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	250,000.00	1,921,834.36				Subscription of Grammarly, Internet Security, and Printed Journals.
L. INTERNET SUBSCRIPTION EXPENSES								0.00	4,366,000.00	4,366,000.00	4,366,000.00		
	Internet	MIS	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		4,366,000.00				Subcription of Internet Connection
M. TEXTBOOKS AND OTHER INSTRUCTIONAL MATERIALS EXPENSES								0.00	3,172,603.22	3,172,603.22	3,172,603.22		
	Various Books	LIBRARY	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		3,172,603.22				Augmentation of library Collection
N. TELEPHONE EXPENSES								0.00	42,000.00	42,000.00	42,000.00		
	Communication Expenses	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		42,000.00				Communication Expenses
O. TRAINING EXPENSES								5,700,626.68	19,092,412.89	24,793,039.57	24,793,039.57		
1	Supplies and Materials	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
2	Catering Services (Meals and Snacks)	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
3	Communication Expenses	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
4	Printing & Publication	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
5	Transpo and Travel Expenses	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
6	Honorarium	Various Offices	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025						Various Training of officials and employees
P. ADVERTISING EXPENSES									5,000.00	5,000.00	5,000.00		

	Radio broadcasting	Admission office	SVP	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		5,000.00				Radio broadcasting
										TOTAL MOOE		54,710,764.95	
CAPITAL OUTLAYS								18,009,704.73	50,066,963.00	68,076,667.73			
	1. OFFICE EQUIPMENT	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	445,000.00	5,345,000.00	5,790,000.00			Procurement of Varoius Equipment
	2. INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	935,000.00	28,380,000.00	29,315,000.00			
	3. TECHNICAL AND SCIENTIFIC EQUIPMENT	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	1,476,310.34	856,300.00	2,332,610.34			
	4. FURNITURE & FIXTURES	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	80,000.00	245,000.00	325,000.00			Procurement of Furniture and Installaion of fixtures
	5.TRANSPORTATION EQUIPMENT (MOTOR VEHICLES)	CLINIC	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		1,800,000.00	1,800,000.00			Procurement of Emergency Transport Vehicle
	6.OTHER MACHINERY AND EQUIPMENT	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	239,700.00	229,278.00	468,978.00			Procurement of Varoius Equipment
	7.SPORTS EQUIPMENT	SPORTS OFFICE	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		2,000,000.00	2,000,000.00			Procurement of Varoius Equipment
	8.MEDICAL EQUIPMENT	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		1,310,000.00	1,310,000.00			Procurement of Varoius Equipment
	9. LIVESTOCK	PRODUCTION	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025		115,000.00	115,000.00			Procurement of Livestocks
	10. BUILDINGS	Various Offices	Competitive Bidding	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	Jan-Dec 2025	14,833,694.39	9,786,385.00	24,620,079.39			Construction/repair/renovati on and Improvement of Various Offices
	A. ConstructiConstruction of Multi Purpose Building (Phase 2) at JHCSC Pagadian Campus							1,500,000.00					
	B. Construction of Display Center							800,000.00					
	C. Construction of Multi Purpose Building (Phase I) at JHCSC Pagadian Campus							2,500,000.00					
	D. Construction of School Canteen							368,088.39					
	E. Extension of Student Center (Registrar and Admission Office) (Phase I)							3,000,000.00					
	F. Rehabilitation of Electrical Wiring of IT Building at Jhcsc Pagadian Campus							965,205.00					
	G. Repair/Improvement of Sewing Laboratory Building at CSME Campus							941,504.00					
	H. Repair/Improvement of Two Rooms Computer Laboratory at Caridad							1,953,000.00					
	I. Repair/Improvement of Home Economic Building at CSME Campus							804,897.00					
	J. Repairs/Improvement of SEDP Building (STE Office) at JHCSC Main Office							1,700,000.00					
	K. MULTI-PURPOSE COURT FENCE AT JHCSC-MAIN CAMPUS							301,000.00					
	L. Construction of Bleachers Roofing at JHCSC Main Campus								1,575,000.00				
	M. Construction of MADERS Social Hall in SAFES Main Campus								80,000.00				
	N. Construction of Vermi Culture Building in SAFES Main Campus								230,000.00				
	O. CONSTRUCTION OF REINFORCED CONCRETE WATER TANK STAND AT JHCSC PAGADIAN CAMPUS								1,074,000.00				
	P. Installation of Aluminum Glass Door and Partition in the SON Office								100,000.00				
	Q. Renovation/Improvement of ROTC Building (Phase I) at JHCSC Main Campus								2,500,000.00				
	R. Repair & Repainting of Virtual Laboratory								1,000,000.00				
	S. Repair/Improvement of Nursing Building								2,982,385.00				
	T. Repair/Improvement of Nursing Building Library								195,000.00				
	U. SON Building Signage w/ Installation								50,000.00				
	TUITION							FIDUCIARY	IGP	TOTAL CO		68,076,667.73	
										TOTAL MOOE & CO		122,787,432.68	

Prepared by:

Recommending approval

Approved:


ENGR. ARCHELA B. BACUS
Head BAC Secretariat



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