

OCCIDENTAL MINDORO STATE COLLEGE
San Jose, Occidental Mindoro

ANNUAL PROCUREMENT PLAN
Procurement Unit OMSC SYSTEM
Calendar Year 2015

Type of Contract to be Employed	Unit	Quantity												Unit Price	ESTIMATED BUDGET		
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec			Total	
GRAND TOTAL (APP 2015)																	
S U P P L E M E N T A L - 1(5-1)																	
I. PROCUREMENT OF GOODS AND SERVICES																	
SUPPLIES, MATERIALS AND EQUIPMENT																	
OFFICE SUPPLIES																	
Chair, Plastic with Arm Rest	pc														520	650.00	338,000.00
Chair, Plastic without Arm Rest	pc														130	280.00	36,400.00
Chalkboard, 4" x 8"	pc														16	2,000.00	32,000.00
Emergency Light	unit														1	1,500.00	1,500.00
Fire Extinguisher Refill 10 lbs	unit														55	2,000.00	110,000.00
Fire Extinguisher Refill 20 lbs	unit														9	4,000.00	36,000.00
Fire Extinguisher Refill 5 lbs	unit														2	1,200.00	2,400.00
Fire Extinguisher, HCFC, 10lbs. (Green)	unit														4	4,650.00	18,600.00
Fire Extinguisher, HCFC, 10lbs. (Red)	unit														11	2,150.00	23,650.00
White Board, 4" x 8"	pc														16	3,000.00	48,000.00
TOTAL SUPPLIES, MATERIALS AND EQUIPMENT																	
EQUIPMENT AND ACCESSORIES																	
OFFICE EQUIPMENT AND ACCESSORIES																	
Teachers Table/Podium with chair, wood	set														16	7,500.00	120,000.00
Teachers Table/Office Table, wood	pc														10	6,200.00	62,000.00
TOTAL OFFICE EQUIPMENT AND ACCESSORIES																	
182,000.00																	

Type of Contract to be Employed	Unit	Quantity												Unit Price	ESTIMATED BUDGET				
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec			Total			
COMPUTER EQUIPMENT AND ACCESSORIES																			
Back-UPS 325 watts/625VA / 230V / Universal Outlets	unit						50									50	3,500.00	175,000.00	
Intel Core i3 processor 4160, Intel H61 Express Chipset, 2GB DDR3 Memory, 500GB Toshiba HDD Nvidia GT610 2GB Graphics, 16x DVD Super-Multi Drive, High Definition Audio, Microsoft Window 8.1 64-bit, A4Tech Webcam, A4Tech Headset, 500w AVR-metal built-in 3x220, 1x110	set						50									50	30,000.00	1,500,000.00	
MULTIMEDIA PROJECTOR, for outdoor use but for ceiling or desktop installation, Ultra bright, XGA Native Resolution, 4,000 Lumens, Aspect ratio of 4:03, contrast ratio of 2,500:1,263 x 345 x 93mm Dimension	unit						5									5	75,000.00	375,000.00	
TOTAL EQUIPMENT AND ACCESSORIES																		2,232,000.00	
TOTAL GOOD AND SERVICES																		2,878,550.00	
II. PROCUREMENT OF CIVIL WORKS																			
A. Construction of Poultry House at OMSC Murtha	lot						1									1	414,508.77	414,508.77	
B. BASKETBALL FIBER GLASS BOARD, long arm 3.25m electromotion hydraulic pressure backboard with high quality toughened glass, spanner wheel and 5 fulcrum	set						1									1	600,000.00 (370,000.00)	230,000.00	
C. INSTALLATION OF WATER SUPPLY for 4-CL and 6-CL Bldg at OMSC Murtha, 1.5HP Electric Motor, stainless steel water tank and line	lot						1									1	50,000.00	50,000.00	
D. Construction of Slope/Protection/rip-rap/canal at OMSC Mamburao							1									1	407,000.00	407,000.00	
TOTAL CIVIL WORKS																		1,101,508.77	
TOTAL SUPPLEMENTAL 1 (A+B)																		3,980,058.77	
S U P P L E M E N T A L - 2 (S-2)																			
I. INFRASTRUCTURE PROJECT(ELECTRICAL)																			
A. LABANGAN CAMPUS																			
Electrical power distribution system upgrading at primary (3-phase) and secondary line, original price: P4,850,000.00	lot																	4,532,634.74 (4,850,000.00)	(317,365.26)

Type of Contract to be Employed	Unit	Quantity												ESTIMATED BUDGET			
		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec		Total		
Generator Set upgrading from 50 KVA single phase to 300 KVA 3-phase, original price: P2,484,000.00	lot															3,600,000.00 (2,484,000.00)	1,116,000.00
B. SABLAYAN CAMPUS																	
Electrical power distribution system upgrading at secondary line, original price: P406,000.00	lot															405,628.44 (406,000.00)	(371.56) 798,263.18
Provision for emergency purchase (4%) used for the generator set of Labanjan Campus																	(400,000.00)
TOTAL SUPPLEMENTAL 2																	398,263.18
TOTAL SUPPLEMENTAL 1 & 2																	4,378,321.95
GRAND TOTAL																	90,475,197.50

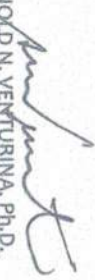
Prepared by:


 CATHELYN M. ALACABA
 BAC Secretary for Goods and Services

Recommended by:


 MA. PAZ FATIMA D. PALMARES
 BAC Chairman

Approved by:


 ARNO D. N. VENTURINA, Ph.D.
 SUC President II

*Approved per BOT Referendum No. 2, s 2015 dated July 10, 2015