

ANNUAL PROCUREMENT PLAN - NON-COMMON SUPPLIES AND EQUIPMENT (APP-Non-CSE) 2022 FORM

Department/Bureau/Office: SULU STATE COLLEGE (SSC)
 Region: Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)
 Address: Capitol Site, Jolo, Sulu

Agency Account Code: n/a
Organization Type: State Universities and Colleges (SUCs)

Contact Person:	DR. CHARISMA S. UTUTALUM, CESE
Position:	SUC President II
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Item & Specifications			Unit of Measure	Monthly Quantity Requirement																				Total Quantity for the year	Price Catalogue	Total Amount for the year
				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct	Nov	Dec	Q4	Q4 AMOUNT			
OTHER CATEGORIES																										
1		PASSENGER VAN engine displacement not exceeding 3000 cc for diesel	Unit	0	0	0	0	0.00	0	0	1	1	2,000,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	2000000.00	2000000.00
2		VIDEO CONFERENCE EQUIPMENT	Unit	0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
3		ANDROID TABLET	Units	0	0	0	0	0.00	0	0	5	5	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	5.00	20000.00	100000.00
4		NETWORK ROUTERS	Units	1	0	0	1	15,000.00	0	0	5	5	75,000.00	0	0	0	0	0.00	0	0	0	0	0.00	6.00	15000.00	90000.00
5		WIRELESS ACCESS POINT	Units	0	0	0	0	0.00	0	0	5	5	25,000.00	0	0	0	0	0.00	0	0	0	0	0.00	5.00	5000.00	25000.00
6		MULTI-FUNCTION PRINTER	Units	0	0	10	10	250,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	10.00	25000.00	250000.00
7		UNINTERRUPTIBLE POWER SUPPLY UPS	Units	0	0	10	10	80,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	10.00	8000.00	80000.00
8		MOBILE PHONE	Units	0	0	2	2	58,000.00	0	0	1	1	29,000.00	0	0	0	0	0.00	0	0	0	0	0.00	3.00	29000.00	87000.00
9		SCANNER/COLORED, DOUBLE SIDED FEEDER TYPE	Unit	0	0	1	1	45,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	45000.00	45000.00
10		SOLAR PANEL	Units	0	0	30	30	75,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	30.00	2500.00	75000.00
11		DRINKING WATER/FOUNTAIN	Units	0	0	20	20	200,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	20.00	10000.00	200000.00
12		DRONE	Unit	0	0	1	1	30,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	30000.00	30000.00
13		GENERATOR HEAVY DUTY	Unit	0	0	1	1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	100000.00	100000.00
14		LIGHT	Unit	0	0	1	1	150,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	150000.00	150000.00
15		HEPATILLER W/ WEIGHT	Unit	0	0	1	1	51,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	51000.00	51000.00
16		GRASS CUTTER	Unit	0	0	5	5	85,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5.00	17000.00	85000.00
17		CONFERENCE TABLE	Unit	0	0	4	4	116,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4.00	29000.00	116000.00
18		GLASS BOARD PLYWOOD SIZE	Unit	0	0	10	10	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	10.00	10000.00	100000.00
19		LED	Unit	0	0	1	1	2,000,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	2000000.00	2000000.00
20		SOUND SYSTEM	Set	0	0	1	1	500,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	500000.00	500000.00
21		MUSICAL INSTRUMENT	Set	0	0	1	1	212,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	212000.00	212000.00
22		PAPER SHREDDER	Unit	1	0	0	1	212,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
23		AIRLINE TICKETS	Tickets			8	8	80,000.00			8	8	80,000.00			8	8	80,000.00			8	8	80,000.00	32.00	10000.00	320000.00
24		SPEAKER	Units	0	0	4	4	40,000.00	0	0	4	4	40,000.00	0	0	0	0	0.00	0	0	0	0	0.00	8.00	10000.00	80000.00
25		AIRCON 2.0 HP MANUAL	Unit	6	0	0	6	270,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	6.00	45000.00	270000.00
26		GLASSBOARD PLYWOOD SIZE	Unit	12	0	0	12	96,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	12.00	8000.00	96000.00
27		ALL-IN-ONE DESKTOP	Unit	0	0	20	20	920,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	20.00	46000.00	920000.00
28																										
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SEMINARS AND TRAININGS																										
1		Seminars/Trainings		1	0	1	2	69,000.00	0	1	1	2	69,000.00	1	1	1	3	103,500.00	1	1	1	3	103,500.00	10.00	34500.00	345000.00
2		Training for MIS STAFF (to Cagayan de Oro) (1 week)		5	0	0	5	152,500.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5.00	30500.00	152500.00
3		Training for Deans Secretary (In-house) (16 Participant)		13	0	0	13	65,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	13.00	5000.00	65000.00
4		Bench Marking for MIS Staff (3 days)		5	0	0	5	30,500.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	5.00	6100.00	30500.00
5		PHILIPPINE ACADEMY OF MANAGEMENT (PAOM)		0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	100,000.00	0	0	0	0	0.00	1.00	100000.00	100000.00
6		MANAGEMENT WEEK (SEPTEMBER)		0	0	0	0	0.00	0	0	0	0	0.00	0	1	0	1	50,000.00	0	0	0	0	0.00	1.00	50000.00	50000.00
7		TEAM BUILDING		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	1	1	30,000.00	1.00	30000.00	30000.00
8		RING HOP CEREMONY		0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
9		FOURTH YEAR GRADUATING STUDENTS SEMINARS		0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
10		FOIURTH YEAR SEMINAR		1	0	0	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
11		FACULTY BENCH MARKING AND TRAINING		1	0	0	1	200,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	200000.00	200000.00
12		Seminar on Modular enhancement		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
13		Seminar on New Teaching Strategies		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
14		On material Development		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
15		on teaching on- line lessons		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
16		Celebration of School Activities (Educ Week, Buwan ng Wika, Foundation Day, Intramural Meet, etc.)		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	0.00	0.00
17		PEAC - Senior High School INSET		0	0	0	0	0.00	0	0	0	0	0.00	10	0	0	10	60,000.00	0	0	0	0	0.00	10.00	6000.00	60000.00
18		DepEd Visitation , Assessment and Site validation		1	0	0	1	37,000.00	0	0	0	0	0.00	1	0	0	1	37,000.00	0	0	0	0	0.00	2.00	37000.00	74000.00
19		National Conference of Senior High Coordinators and ICTs		0	0	0	0	0.00	0	0	1	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
20		Teachers Training		3	0	0	3	60,000.00	0	0	0	0	0.00	3	0	0	3	60,000.00	0	0	0	0	0.00	6.00	20000.00	120000.00
21		a. National Association of Registrar State Universities and Colleges (NARSUC) (3 Participant)		0	0	3	3	91,500.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	3.00	30500.00	91500.00
22		b. Federation of School Registrars Association (FOSRA) (3 Participant)		0	0	0	0	0.00	0	0	3	3	91,500.00	0	0	0	0	0.00	0	0	0	0	0.00	3.00	30500.00	91500.00
23		Bench Marking for Registrar Staff (3 days)		0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	3	0	0	3	91,500.00	3.00	30500.00	91500.00
24		training workshop for stalwarts performing arts		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00
25		Training for NSTP Teachers		15	0	0	15	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	15.00	0.00	0.00
26		NSTP Team building		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00
27		LARGE (Laws and Regulation on Government Expenditures)		1	0	0	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00
28		CPASCUP SEMINAR		1	0	0	1	0.00	1	0	0	1	0.00	1	0	0	1	0.00	1	0	0	1	0.00	4.00	0.00	0.00
29		PASATAF SEMINARS		1	0	0	1	0.00	1	0	0	1	0.00	1	0	0	1	0.00	1	0	0	1	0.00	4.00	0.00	0.00
30																										
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34																										
REPAIRS AND MAINTENANCE																										
1		Study Kiosk Area per Department	Kiosk	8	0	0	8	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	8.00	0.00	0.00
2		Repainting of the Office's walls and ceiling		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00
3		stair on the corridor		1	0	0	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00

4		roof of the building		1	0	0	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00	
5		road pavement		1	0	0	1	20,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	20000.00	20000.00	
6		window grill faculty room		1	0	0	1	100,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	100000.00	100000.00	
7		door grill stairway		1	0	0	1	50,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	50000.00	50000.00	
8		Hanging/wall cabinets		1	0	0	1	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	60000.00	60000.00	
9		Repair of MIS Room 103 (Tiles Replacement)		1	0	0	1	60,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	60000.00	60000.00	
10		Repair of MIS CR (Leak of Plumbing/Hose and Floor)		1	0	0	1	30,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	30000.00	30000.00	
11		Cleaning/Repair of Alcon (2 Units)		1	0	0	1	6,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	6000.00	6000.00	
12		ELECTRICAL SUPPLY		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
13		REPAIR OF AIR CON		2	0	0	2	4,000.00	2	0	0	2	4,000.00	2	0	0	2	4,000.00	2	0	0	2	4,000.00	8.00	2000.00	16000.00	
14		RENOVATION OF ADMISSION OFFICE		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
15		Water Hose		1	0	0	1	5,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	5000.00	5000.00	
16		Fushet		1	0	0	1	3,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	3000.00	3000.00	
17		Bulb		1	0	0	1	3,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	3000.00	3000.00	
18		Wiring		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
19		Repair of cubicle doors and ceiling of Faculty Comfort room		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
20		Repair of Ceiling Fans (Classrooms)		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
21		Rewpair old Windows		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
22		Repair of Prayer room with Wash Space		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
23		Painting of Old Classrooms		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
24		Cleaning/Refair of Alcon (4 Units)		4	0	0	4	24,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	4.00	6000.00	24000.00	
25		GENERAL REPAIR GRADUATE STUDIES & MATH AND SCIENCE ROOPING		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
26		GENERAL REPAIR OF GRADUATES STUDIES COMPORT ROOM INTENDED FOR STUDENTS		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
27		CONVERSION OF GRADUATE STUDIES AMPHITHEATER TO STATE OF THE ART AMPHITHEATER.		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
28		WIDENS OF DOOR ENTRANCE OF MULTIMEDIA ROOM		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
29		WIRING FOR ELECTRICAL LAMPS		1	0	0	1	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	0.00	0.00	
31		REPAIR OF SSC FENCE - Main Campus		1	0	0	1	1,000,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	1000000.00	1000000.00	
32		REPAIR OF SSC FENCE - Agriculture Campus		1	0	0	1	500,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	500000.00	500000.00	
33		REPAIR OF PRE-PUB BUILDING		1	0	0	1	700,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	700000.00	700000.00	
34		REPAIR OF HOSTEL		1	0	0	1	600,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	600000.00	600000.00	
35		RENOVATION OF SWK OFFICE		1	0	0	1	500,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	500000.00	500000.00	
36		REPAIR OF SSC GATES 1-3 at Main Campus		1	0	0	1	500,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	500000.00	500000.00	
37																											
38																											
39																											
CAPITAL OUTLAY																											
1		Infrastructure and Smart Campus Decvelopment, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment.			0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00		0.00	
	1.1	School Buildings		1	0	0	1	2,475,000.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	1.00	2475000.00	2475000.00	

A. TOTAL										P	24,610,500.00
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)										P	2,461,050.00
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)										P	-
D. GRAND TOTAL (A + B+ C)										P	27,071,550.00
E. APPROVED BUDGET BY THE AGENCY HEAD In Figures and Words:											
F. MONTHLY CASH REQUIREMENTS										P	-
G.1 Available at Procurement Service Stores			-		-		-		-	P	-
G.2 Other Items not available at PS but regularly purchased from other sources			21,405,500.00		2,563,500.00		494,500.00		309,000.00	P	24,772,500.00
TOTAL MONTHLY CASH REQUIREMENTS			21,405,500.00		2,563,500.00		494,500.00		309,000.00	P	24,772,500.00

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

Head of Office/Agency