NEGROS ORIENTAL STATE UNIVERSITY ANNUAL PROCUREMENT PLAN FOR CY 2013

						PROCUREMEN	SCHEDULE		Source of	Estimated Budget Php			11 6	
Ref	PROJECT/PROCUREMENT NAME/DESCRIPTION		PMO OR END USER	PROCUREMENT METHOD	1st Quarter (Jan- Mar)	2nd Quarter (Apr- Jun)	3rd Quarter (Jul- Sep)	4th Quarter (Oct- Dec)	Funds	TOTAL	MOOE	со	Remarks	
	GOODS AND SERVICES												110	
	COMPUTERS/IT EQUIPMENT, SUPPLIES AND SERVICES												13.00	
-	Computers, parts, software, and peripherals												100	
			0 7 Tab											
	Supply and Delivery of various computer printers, scanners	9 units	colleges/offices	SVPV Shopping		40,500.00				40,500.00				
	Acquisition of of Windows 7 Licensed software	30 untis	PREXIL	SVIV Shopping		35,000.00		35,000.00		70,000.00				
	IBM Server (serveraid)	2 sets	Registrar	SVP: Shopping		200,000.00				200,000.00				
	NAS for Web server	1 unit	Registrar	SVP/ Shopping		100,000.00				100,000.00				
-	Laptop computers	11 units	Heads of Offices	SVP/ Shopping	77,000.00	77,000.00	77,000.00	77,000.00		308,000.00				
	Computer supplies and other consumables													
1 b	Supply and Delivery of various computer supplies and consumables		Shopping		113,164.76	113,164.76	113,164,76	113,164.76		452,659.04				
	Supply and Delivery of Valled Compact Sep P													
	IT equipment, parts, supplies and services													
1c														
	Supply and Delivery of computer sets	94 units	colleges/offices	Competitive Skading	564,000.00	564,000.00	564,000.00	564,000.00		2,256,000.00				
	Supply & Delivery of I.T. Equipment and software	1 lot	ITO	public bidding		1,828,720.00				1,828,720.00				
	Computer network Assessment / Rehabilitation		ITO	Stopping		500,000.00	500,000.00			1,000,000.00				
_	iPad	8 units	President, VPs	Shopping	70,000.00	70,000.00	70,000.00	70,000.00		280,000.00				
	IT Software for Entrance exam		CARE	Stropping		40,000.00				40,000.00				
_	IT Software for Scholarship Records		CARE	Droceing .		40,000.00				40,000.00				
_	Website Development		CARE	Shopping	40,000.00					40,000.00				
	Supp; y and Delivery of CCTV Surveillance Cameras			Shopping	108,000.00			180,000.00		288,000.00				
		5 units	PREXIL	Competitive Bidding	240,000.00		240,000.00	120,000.00		600,000.00				
	GIS procurement	D dints	THEME					-					100000	
	EQUIPMENT, FURNITURE, AND RELATED SUPPLIES AND SERVICES													
										4				
1.2a	Tools and Machines Supply & Delivery of classroom & office monobloc chairs	100 units		public bidding	62,500.00		62,500.00			125,000.00				
	Supply and Delivery of Fire Extinguishers	12 units	CTHM	Shopping	3,269.45	3,269.45	3,269.45	3,269.45		13,077.80				
		1 unit	CAF	Stropping			300,000.00			300,000.00				
	Shreader	2.01116	Building & Grounds	Shossing		1,200.00				1,200.00				
	Carpentry Tools		Building & Grounds	Shopping		3,130.00				3,130.00				
	Garden Tools		Dunantig or Grounds			3,130.00				-				
	Instruments and equipment													
4.2b		1 unit	CME	competetive bidding			7							
	Supply and Delivery of FURUNO RADAR 9GH (16 inches) (range 24-35 N miles)	1 unit	CIVIE	competetive blading	600,000.00					600,000.00				
	Supply and Delivery of tools, equipments and accessories for instructional use and accreditation	1 lot	CIT	Competitive Bidding	8,102,391.25	8,102,391.25	8,102,391.25	8,102,391.25		32,409,565.00				
	Supply and delivery of Lecture/Laboratory table(with complete accessories) / with			- In-Germanness I		37								
	wiring boarfs, fixtures and other furnitures for electrical, electronics and computer	1-lot	CIT	Competitive Biology	237,500.00	237,500.00	237,500.00	237,500.00		950,000.00				
					237,500.00	237,500.00	237,500.00	237,500.00		950,000.00				
	Supply and Delivery of Maritime Equipment and other Laboratory tools and	1 lot	CME	Competitive Bidding	462,000.00	462,000.00				924,000.00				
	Supply and Delivery of Equipment and other Laboratory tools and supplies for	1 lot	CEA	Conpetitive Bilding	11,306,625.00	11,306,625.00	11,306,625.00	11,306,625.00		45,226,500.00				
	CEA Supply and Delivery of vaicus agricultural equipment and farm tools	1 lot	CAF	SVEV Shopping		270,000.00				270,000.00				
-	Plotter, HP Designjet 510, 24 inches printer CH 337A color LFP, up to CH 337A color	Lumit	University	Shopping										
	usp we to 34 inch	1 unit	Engineer	200	100,000.00			The same of		100,000.00			The second second	
	Supply and Delivery of NonDestructive Test Equipment for University Engineers	1 lot	University	Competitive Bidding	1,000,000.00			THE L		1,000,000.00		W		
	use, CEA and IGP	1 let	Engineer/CEA Dental Clinic	Congultive Setting	2,000,000.00	660,000.00				660,000.00				
		1 lot		SVP Snopping	96,000.00	48,000.00	48.000.00			192,000.00				
	Dental Laboratory	41						1		192,000.00				
	Supply and Delivery of Medical Equipment	1 lot	Clinic		20,000.00		100,000,00			100 000 00				
	Supply and Delivery of Medical Equipment LED Info Board	1 lot 1 unit	SG	0171 Shopping			100,000.00			100,000.00				
	Supply and Delivery of Medical Equipment				75,000.00 120,000.00	75,000.00	100,000.00			100,000.00 150,000.00 120,000.00				

- /	Musical instrument) parts/reeds	1 llot	Cultural	Shopping	30,000.00						
-	SPSS Procurement	1 unit	PREXIL	competetive bidding	600,000.00				30,000.00		
	Megaphone	1 unit	SAO	Shripping	10,000.00				600,000.00		
	2-way radio	1 unit	SAO	Shopping	20,000.00	25,000.00			10,000.00	transport of the same	
	ID maker	1 unit	SAO	SVFY Shooping		250,000.00			25,000.00		
-	Sports Equipment	1 lot	athletics	Competitive Bidding	375,000.00	375,000.00	375,000,00		250,000.00		
					919,000.00	373,000.00	375,000.00	375,000.00	1,500,000.00		
A.2c	Audiovisual equipment										
	Multimedia Projector	20 units		SVFY Shoeping	119,956.20	119,956,20					
	Teaching Aid Lapel Microphone	4 units	CTHM	Shopping	5,400.00	119,956.20	119,956.20	119,956.20	479,824.80		
	Two 2 Wireless Lapel Microphone UHF Frequency	2 units	CTHM	Shopping	3,000.00	3,000.00	1,800.00		7,200.00		
	Digital Camera	2 units	VPAA/SAO	Shopping	25,000.00	3,000.00			6,000.00		
	Movie Camera	1 unit	CAS	DVPI Streeting	23,000.00		25,000.00		50,000.00		
	Microphones	2 units	Cultural	Shopping		10,000.00	350,000.00		350,000.00		
	Audio Amplifier-Deavy Escoat Portable audio System Escout 3000	3	СТНМ	Shopping	35,365.00	10,000.00			10,000.00		
	Dynamic Microphone shune SM 58		CTHM	Shopping	35,365.00				35,365.00		
	Supply and installation of LCD Projectors and projection screen	1 lot	CIT	Shopping	450.000.00	8,635.00			8,635.00		
A.2d	Appliances			Surphing	160,000.00		160,000.00		320,000.00		
	Electric Fan, orbit type , 16" blade	42	colleges/offices	agency-to -agency	26 1607						
	Electric Fan, Wall type,16" blade	12	colleges/offices	agency-to-agency	15,479.10	15,479.10	15,479.10	15,479.10	61,916.40		
	Electric fan, with stand, 16" blade	12	colleges/offices		6,486.48		6,486.48		12,972.96		
	Sony BRAVIA KDL46bx420 46° HDTV-Ready LCD TV	2 units	CTHM	agency-to -agency	6,748.56		6,748.56		13,497.12		
	Gas Baking Ovens, VHR-24 (4 tier-2 tray), Gas class LPG, 220V 50 HZ, 120 W,			SVSY Shopping	69,000.00		69,000.00		138,000.00		
	135x90x14CM	2 units	СТНМ	SVPI Shopping	75,000.00		10000000				
	Bowl Lift Stand Mixer with 1Hp Motor, 10 speeds, electronic speed control, 5.5				73,000.00		75,000.00		150,000.00		
	quart polished stainless steel bowl with handle, 2"W x 14.6"D x 16.5H	3 units	CTHM	Shopping							
_	Euro-pro Shark Cordless Floor and Carpet Cleaner v1950) - V1950				33,000.00	33,000.00	33,000.00				
-	Samsung DVD video player	1 unit	CTHM	Shopping	2,100.00		55,440,55		99,000.00		
	Samsung LED Prices Smart TV HD 32 " UA-32EH4500	2 unit	CTHM	Shopping	3,500.00				2,100.00		
_	DOWELL Vacuu, cleaner VC-32EH4500	3 unit	CTHM	Shopping	25,000.00				3,500.00		
		4 unit	CTHM	Shopping	5,500.00				25,000.00		
_	Ironing board - heavy duty (iron cast stand)	5 unit	CTHM	Shopping	950.00				5,500.00		
	Singer magic steam presser	6 unit	CTHM	Shopping	10,000.00				950.00		
	Whirlpool WSR 12SS 12 cu ft	2 units	CTHM	Shopping	38,000.00		38,000.00		10,000.00		
	Whirlpool Freezer WHB - 20 20 cu ft. chest freezer	1 unit	CTHM	Shopping	46,000.00		38,000.00		76,000.00		
	Stainless Steel wine bucket with stand	2 pcs	CTHM	Shopping	4,700.00		4,700.00		46,000.00		
	Stainless Steel working tables with built in sink Stainless Steel built in hobs with 4 burners (la germania)	8 tables	CTHM	SVPI Shopping Competitive Blassing	60,000.00	60.000.00	60.000.00	60,000.00	9,400.00		
-	Stainless Steel book (chimney type)	4 units	CTHM	Shopping	13,000.00	13,000.00	13,000.00	13.000.00	240,000.00		
-	Stainless Steel nood (crimney type) Stainless Steel deep sink with presurized nozzle	4 units	СТНМ	Shopping	6,000.00	6,000.00	6,000.00	6,000.00	52,000.00		
		1 unit	СТНМ	Shopping	30,000.00		0,000,00	6,000.00	24,000.00		
	LED TV 40 inches	1 unit	CARE Center	Shopping		72,000.00			30,000.00		
_	Regrigerator 16 cu. ft.	1 unit	CAF	Shopping		30,000.00			72,000.00		
	Regrigerator , two-door	1 unit	PE	Shopping		22,500.00			30,000.00		
	Refrigerator (Lactation Station for breastfeeding employees, students)	1 unit	PREXIL	Shopping		10,000.00			22,500.00		
	Television set, 32" LED	1 unit	PE	Shopping		30,500.00			10,000.00		
	Television Set , Flat screen , 21°	1 unit	Accounting Office	Shopping					30,500.00		
	Television Set flat screen , 21"	1 unit	Admin	Shopping		25,000.00			50,000.00		
A.2e	Furniture and Fixtures		rannin	Shopping		20,000.00			20,000.00		
	Supply and Delivery of Funitures and Fixtures for the New Clinic	1 lot	Clinic								
	Office Tables	10 units	colleges/offices	Shopping	100,000.00	-	100,000.00		200,000.00		
	Office Chairs / executive chairs	5 units	colleges/offices	Shopping	30,000.00		30,000.00		60,000.00		
	Supply & Delivery of steel filing and storage cabinets with and without	25 units	coneges/ornices	Shopping	15,000.00		10,000.00		25,000.00		
	safe for offices and departments	25 dilles		Shopping	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00		
				Shopping				-1			
	Sala Set w/ Center table	1 unit	Accounting Office	Shopping	Contract of						
- 10	Cork board ,large	1 unit	SAO		20,000.00				20,000.00		
	Bulletin Board with glass	8 units		Shopping	1,500.00				1,500.00		
	Buit-in Cabinets	10 units	PE/admin	Shopping	34,000.00		34,000.00		68,000.00		
	Fiber glass chair, red	50 pcs	Dental Clinic	Shopping	190,000.00		190,000.00		380,000.00		
10000	fiber glass chair, blue	50 pcs	Building & Ground's	Shopping		60,000.00			60,000.00		
	fiber glass chair, yellow		Building & Grounds	Shopping		60,000.00			60,000.00		
	The state of the s	50 pcs	Building & Grounds	Shopping		60,000.00			00,000.00		

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- 4	fiber glass chair, gr. kn	50 pcs	Building & Grounds	Shopping		60,000.00			60,000.00		
	VIP Chairs with foam	50 pcs	Building & Grounds	Shopping		162,500.00		162,500.00	325,000.00		
	Conference table with chairs	1 unit	SAO	Shopping		33,000.00			33,000.00		
	Conference chairs	100 units	CAS/CIT	Shopping	175,000.00	175,000.00			350,000.00	0	
	Bookshelves/for thesis/dissertations		Library/Graduate School	Shopping		100,000.00			100,000.00		
	Locker, 12 compartments	3 units	PE	Shopping		47,997.00			47,997.00		
	Customized Cabient with 4 adjustable layers and sliding doors made of particle								47,527.00		
1		2 unit s	CNDPAHS	Shopping							
	board in melamine laminate sliding door made of clear glass 1200w x 500d x 2100h	***		46.000	140,000.00				140,000.00		
	Working/training Table (4 seater) with shelf 180x x 45d x 74h	10 units	CAS	Shopping	200,000.00				200,000.00		
	Stackable Chair, green	40 units	CAS	Shopping	100,000.00				100,000.00		
	Gang Chair	20 units	CIT	Shopping	425,000.00				425,000.00		
	Supply and installation of Modular Partitions Full fabric	1 lot	VP-Admin	Shopping	114,800.00				114,800.00		
	Vertical Fillin Cabinet - 2 drawer, made of steel , 46w x 62d x 74h	5 units	colleges/offices	Shopping	77,500.00				77,500.00		
	Vertical Fillin Cabinet - 3drawer, made of steel , 46w x 62d x 104h	5 units	colleges/offices	Shopping	96,250.00				96,250.00		
	Vertical Fillin Cabinet - 4drawer, made of steel , 46w x 62d x 134h	10 units	colleges/offices	Shopping	402,500.00				402,500.00		
	Customized Vertical Filing Cabinet-5 drawer , made of steel	15 unts	Registrar	Shopping	493,500.00				493,500.00		
A.2f	Copiers and duplicating machines										
	Supply and Delivery of photocopying machines of the different colleges/offices	4 units	colleges/offices	Shopping							
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				173,000.00	173,000.00	173,000.00	173,000.00	692,000.00		
	Office Equipment / Machines Toshiba Cas Register 1530	1 male	CTUBA	Shopping							
		1 unit	CTHM	Shopping	43,000.00				43,000.00		1/4
	Counterfeit Money Detector	1 unit	СТНМ	Shopping		980.00			980.00		
	Hypercom Optimum T4220	1 unit	СТНМ	Shopping			8,900.00		8,900.00		
	Panasonic KX-T7730 telephone Set	2 units	CTHM	Shopping			5,000.00	5,000.00	10,000.00		
	HP Officejet 3508 Fax Machine	2 unit	colleges/offices	Shopping		6,500.00		6,500.00	13,000.00		
	Digital Safety Box Lock Vault, Fire Proof	1 unit	CTHM	Shopping				10,000.00	10,000.00		
	Firefly Pinlight Lamp w/ torch	2 unis	CTHM	Shopping	1.000.00		1,000.00		2,000.00		
	Adding Machines	2 units	Cashier	Shopping	9,000.00		9,000.00		18.000.00		
	CALCULATOR, desktop, heavy duty printing, 12 digits, two(2) color	2 units	The state of the s	PS-DBM					20,000.00		
	print/illuminated display, AC power source, Canon CALCULATOR, scientific, 10 digits, dot, matrix display, programmable, with	- 16	colleges/offices		3,931.20				3,931.20		
	case	6 units	colleges/offices	PS-DBM	1,241.60		1,241.61		2,483.21		
							348.4408		2,400.22		
	CROP AND ANIMAL PRODUCTION AND PROCESSING INPUTS										
.3.a	Agricultural chemicals and fertilizers										
	Supply & Delivery of fertilizers, seedlings and agrivet supplies	1 lot	CAF/MTCL	SVP/ Shopping		229,925.00		229.925.00	459,850.00		
	and various laboratory chemicals for the Tissue Culture Laboratory					- Andread		223,523.00	435,030.00		
						1					
.3.b	Other related supplies		-								
	CDs for Livestock Production	4 copies	CAF/MTCL	: IIVPY Shopping		30,000.00			30,000.00		
	CDs for Crop Production	4 copies	CAF/MTCL	SVM Shapping		30,000.00			30,000.00		
	GIS Software	4	CAF/MTCL	SVFY Shopping		30,000.00			30,000.00		
	Books on Livestock Produciton		CAF/MTCL	SVP1 Shopping		50,000.00			50,000.00		
	Books on Crop Production		CAF/MTCL	SVP1 Shopping		20,000.00			20,000.00		
b	Subscription for agriculture magazine		CAF/MTCL	SVPI Stropping		20,000.00	-				
			CAF/MTCL CAF/MTCL	SVPY Shopping					20,000.00		
		1 unit		aver occupant		300,000.00			300,000.00		
	Electroporosis	1 unit		State Statement					20,000.00		
	Electroporosis A.I. kit for cattle	1 unit	CAF/MTCL	SVFY Shooping		20,000.00					
1	Electroporosis A.I. kit for cattle A.I. kit for cattle	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00		
	Electroporosis A.I. kit for cattle	1 unit	CAF/MTCL								
1	Electroporosis A.I. kit for cattle A.I. kit for cattle	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00 6,000.00		
1	Electroporosis AL. kit for cattle A. kit for cattle Veterinary syringe	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00		
1	Electroporosis AL likt for cattle AL likt for cattle Veterinary syringe LABORATORY CHEMICALS, MEDICINES, AND SUPPLIES	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00 6,000.00		
1	Electroporosis AL. kit for cattle A. kit for cattle Veterinary syringe	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00		
1	Electroporosis AL likt for cattle AL likt for cattle Veterinary syringe LABORATORY CHEMICALS, MEDICINES, AND SUPPLIES	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00 6,000.00		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Electroporosis A.I. kit for cattle A.I. kit for cattle Electroporosis A.I. kit for cattle Letterinary syringe LABORATORY CHEMICALS, MEDICINES, AND SUPPLIES Laboratory chemicals and supplies	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping		10,000.00			10,000.00		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Electroporosis AL likt for cattle AL likt for cattle Veterinary syringe LABORATORY CHEMICALS, MEDICINES, AND SUPPLIES	1 unit 1 unit	CAF/MTCL CAF/MTCL	SVPI Shoeping	65,093.96	10,000.00	65.093.96	65,093,96	10,000.00 6,000.00		

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A.4.c Medic	al supplies									
	& Delivery of variuos medical supplies	1 lot	Clinic	SVFY Shopping	13,768.50	13,768.50	13,768.50	13,768.50	55,074.00	
Denta	Clinic medications	1 lot	Dental Clinic	SVPI Shopping	125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	
Denta	Supplies and materials	1 lot	Dental Clinic	SVFY Shooping	62,500.00	62,500.00	62,500.00	62,500.00	250,000.00	
	ELECTRICAL, MECHANICAL, AND CARPENTRY WORKS AND SUPPLIES	_	-				-			
	ruction, electrical, and plumbing	1 lot		PS-DBM		126,845.47			126,845.47	
Comm	on Electrical Supplies (available at PS-DBM) cal Suuplies (not available at PS-DBM)	1 lot		shopping		52,600.00			52,600.00	
Electri	cal Supplies (not available at F3-DbW)	1100								
A.S.b. Refrie	eratrion and air conditioning									
	& Delivery of airconditioning units for offices &	1 lot		shopping & SVP	106,250.00	106,250.00	106,250.00	106,250.00	425,000.00	
	ement of defective units									
A.5.c Vehicl	e / Transportation									
	e insurance		Admin	Agency to agency	30,000.00	- 4			30,000.00	
	efistration		Admin	Agency to agency	15,000.00				15,000.00	
Diesel		6400 liters	Admin	Competitive Bidding	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00	
	um gasoline	8000 liters	Admin	SVPY Shopping	116,000.00	116,000.00	116,000.00	116,000.00 4,500.00	464,000.00 9,000.00	
	e oil (gasoline) SP	12 gal	Admin	SVIV Shopping	4,500.00		0.150.50	4,500.00	16,320.00	
	e Oil (Diesel) SP	24 gal	Admin Admin	(SVEV Shopping (SVEV Shopping	8,160.00 7,600.00		8,160.00		7,600.00	
	ne engine oil synthetic	4 gal	Admin	SVPV Shopping SVPV Shopping	11.100.00				11,100.00	
	engine oil synthetic	6 gal 12 qrt	Admin	SURV Shopping	1,200.00			1,200.00	2,400.00	
Brake		2 gal	Admin	SVEY Scopping	1,200.00			3,000.00	3,000.00	
geard		24 qrt	Admin	SvFV Shopping	1,080.00				1,080.00	
2T oil	purpose grease	4 liters	Admin	SVPY Shopping	480.00				480.00	
	lete service for Light (CAR), Medium (SUV), and Schoool Bus Vehicles w/c									
	es body wash services vacuum cleaning, greasing, etc									
	for Mitsubishi Strada pick up		Admin	(IVEY Shopping	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	
	for Mitsubishi L-200 pick up		Admin	SVP/ Shooping	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	
	for Toyota Lites Ace		Admin	SVFY Shopping		1,500.00		1,500,00	3,000.00	
	ing Bus		Admin	SVP1 Shopping	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	
Multi			Admin	SVFY Shopping		1,500.00		1,500.00	3,000.00	
Batte	ry, 9 plates , 12V, MF	2 units	Admin	SVFV Shooping	6,000.00		6,000.00		12,000.00	
Batte	ry, 11 plates, 12V, MF	3 units	Admin	SVPI Shopping	9,800.00		9,800.00	9,800.00	29,400.00 21,000.00	
	ry, 15 plates, 12V, MF	2 units	Admin	Suffr Snopping	10,500.00			10,500.00	16,000.00	
	ry, 17 plates, 12V, MF	2 units	Admin	SVFY Shopping		16,000.00			16,000.00	
	rator set	0 -11-	Admin	gulfi shopping			15,000.00		15,000.00	
	ry, for School bus	2 units	Admin	SURY Shopping			15,000.00		25,000.00	
Repai	r and periodic maintenance, supplies of materials of the following vehicles:	1 lot	Admin	SVM Stopping						
Mits	ubishi Strada	1 lot	Admin	Slyffr Shopping	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	
	ubishi L-200	1 lot	Admin	SVP: Shopping	20,000.00		20,000.00	20,000.00	60,000.00	
	subishi Lancer	1 lot	Admin	DVFY Shooping	10,000.00			10,000.00	20,000.00	
	ota Lite Ace	1 lot	Admin	DVTT DROSSETU	10,000.00		10,000.00	10,000.00	30,000.00	
	iki Multicab	1 lot	Admin	SVFV Shopping	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	
	da XR 200 Motorcycle	1 lot	Admin	DVPY Stropping	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	
King	long School Bus	1 lot	Admin	SVHY Shopping	40,000.00			40,000.00	80,000.00 45,000.00	
	rcycle, 100CC	1 unit	Admin	SVP1 Shopping		45,000.00			800,000.00	
	er Vehicle	1 unit	CAF	competetive bidding		800,000.00			450,000.00	
	heeler Garbage Dump Truck	1 unit	Building & Grounds	competetive bidding		450,000.00			430,000.00	
	ps, motors, and generators	2 similar	CAE/Admin	SVPY Stropping		300,000,00	300,000.00		600,000.00	
	rator	2 units 1 unit	CAF/Admin CAF	SVP Shopping SVP Shopping	-	100,000.00	300,000.00		100,000.00	
	rpump	Tunit	CAF			100,000.00			200,000	
6 SERV			-							
6.a Print	ing & Supply Accountable Form no. 51-A (Official Reciept) and other standard		5.4							
form			Admin	Agency-to-agnecy		250,000.00			250,000.00	
	ing and Supply of the Student's Handbook		CARE	Competitive Bidding			816,500.00		816,500.00	
	ing of Diploma and cover, Transcript of Records, Grade sheets			shopping &	994,500.00				994,500.00	

	Commencement Prigram and other forms			small value proc.		220,000.00			220,000.00		
	Printing of the Handurawan student's folio			shopping			360,000.00		360,000.00		
	Pinting and Delivery of The Norsunian school paper publication			shopping	260,000.00	260,000.00	260,000.00	260,000.00	1,040,000.00		
	Printing & Delivery of Research Manuals publication, Catalyst, Bulletin of Info.			shopping	250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00		
	Supply & Delivery of laminated Student"s Identification Card, holder & stickers		SAO	shopping		800,000.00	800,000.00		1,600,000.00		
	Supply and Delivery of the PYLON Yearbook 2012	1 lot		public bidding		1,750,000.00			1,750,000.00		
	Tshirt Printing		IGP	public bidding	250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00		
6.b	Installation										
6.c	Fabrication									-	
	Fabrication of ramp (founder's day)		SG	shopping				50,000.00	50,000.00		
6.d	Manpower Services		77				-				
6.e	Venue, Food and Catering Services										
	catering serives for univeristy activities/trainings		Admin	shopping	100,000.00		100,000.00	100,000.00	300,000.00		
_	lease of venue		Admin	shopping	100,000.00		100,000.00	100,000.00	300,000.00		
	Extension Activities, trainings, and Services of the University System (lease of		PREXIL			207.500.00		- Contractor			
	venue, foods, supplies and materials, honoraria) Gender and Development Activities of the University System(lease of venue,				387,500.00	387,500.00	387,500.00	387,500.00	1,550,000.00		+
	foods, supplies and materials, honoraria)		PREXIL		70,000.00	70,000.00	70,000.00	70,000.00	280,000.00		
	Research and ExtensionCapability Building Activities (lease of venue, foods,		PREXIL				Wetchooper	W account on			
	supplies and materials)		- mone		282,500.00	282,500.00	282,500.00	282,500.00	1,130,000.00	- 5	
	Research Capability Building Activities (lease of venue, foods, supplies and materials)		PREXIL		62,500.00	62,500.00	62,500.00	62,500.00	250,000.00		
6.f	Transportation Services										
210											
6.g	Janitorial Services	24.5	***		100000000000000000000000000000000000000	are constraint					
	Janitorial Services	1 lot	Admin	Competitive Bidding	927,000.00	927,000.00	927,000.00	927,000.00	3,708,000.00		
6.h	Security Services										
	Security Services	1 lot	Admin	Competitive Bidding	1,425,600.00	1,425,600.00	1,425,600.00	1,425,600.00	5,702,400.00		
6.1	Internet and Communication										
	DGTECH annual payment		ITO	Competitive Blading Competitive Blading	596,400.00 451,920.00	596,400.00 451,920.00	596,400.00	596,400.00	2,385,600.00		
-	Fil Products Internet		110	Congesse occurg	451,920.00	451,920.00	451,920.00	451,920.00	1,807,680.00		
61	Postage and Delivery										-
6.j	Postage and Delivery		Admin	shopping	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00		_
			Aumin	stiopping	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00		-
6.k	Trucking and Hauling Hauling and disposal of Garbage	1 lot	Admin	shopping	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00		
		2101	Admin	stropping	30,000.00	50,000.00	30,000.00	50,000.00	200,000.00	_	
6.1	Rentals	1 lot	SG	shanning				75 000 00	75 000 00		
-	Sounds and Lights (Founders day)	1101	30	shopping				75,000.00	75,000.00		
6.,	other expenses		Admin	Agranu to soon	1 700 000 5	1 500 000 0	1 500 000		5 000 000 00		B
	Electricity expense			Agency-to-agency	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00		
	Water Expense		Admin	Agency-to-agency	90,000.00	90,000.00	90,000.00	90,000.00	360,000.00		
1.5	SUPPLIES AND REFERENCE MATERIALS, BOOKS , JOURNALS										
7.a	Office Suypplies								*		
	Common Office Supplies		***	20.000					-		
-	Supply and Delivery of various office supplies/devices (common use)	1 lot	Admin	PS-DBM	70,430.00	70,430.00	70,430.00	70,430.00	281,720.00		
7.b	Janitorial Supplies										
2.00	Supply & Delivery of various household cleaning chemicals and toiletress	1 lot		small value proc.	19,638.19		19,638.19		39,276.38		
	pathal and an included and an included and colleges		-		10,000.10		23,000.13		35,275.53		
7.c	Books, journals, periodicals and other reference materials										
	Supply & Delivery of various library books (Filipiniana, foreign authors, reprints	1 lot	Library	public bidding	500,000.00	1,000,000.00	500,000.00	500,000.00	2,500,000.00		
	and hardbound) for the University Library										
	Supply and Delivery of E-Resources		Library			1,400,000.00			1,400,000.00		
	Subscription expense (magazines, newspapers, journals)		Library	direct purchase	87,500.00	175,000.00	87,500.00		350,000.00		
	Subscription expense for agriculture magazine	-	Library	direct purchase	20,000.00				20,000.00		
7.d	other related supplies Kabilin Band, Choir and Dance Troupe Costumes and Accessories	1 lot	Cultural	small value proc.					84,500.00		
						84,500.00					

A CONTRACTOR OF THE PARTY OF TH								10.07	
CIVIL WORKS									
Construction of Tissue Culture, Pamplona Campus	1 lot	Pampiona Campus	public bidding	2,500,000.00				2,500,000.00	
Construction of Bais Campus Gymnasium, phase 1	1 lot	Bais Campus	public bidding	10,500,000.00				10,500,000.00	
Construction of Cattle Fattening Shed	1 lot	CAF	public bidding		500,000.00			500,000.00	
Construction of Poultry House	1 lot	CAF	public bidding			500,000.00		500,000.00	
Construction of Piggery House	1 lot	CAF	public bidding			500,000.00		500,000.00	
Construction of Two -storey with Mezzanine CEA laboratory Building	1 lot	University Engineer	public bidding			16,000,000.00		16,000,000.00	
Upgrading of NORSU main Campus II Electrical Power Supply Sytem	1 lot	University Engineer	public bidding				2,800,000.00	2,800,000.00	
Construction of Two-storey " NORSU Leader's Center" Building	1 lot	University Engineer	public bidding				14,000,000.00	14,000,000.00	
Pathway Shade Construction	1 lot	University Engineer	public bidding		500,000.00			500,000.00	
Repair of Pamplona Campus	1 lot	University Engineer	public bidding		1,000,000.00			1,000,000.00	
Various Repairs and Maintenance of School Facilities	1 lot	University Engineer	Congettive Bidding	225,000.00	225,000.00	225,000.00	225,000.00	900,000.00	
Repainting of Cultural Complex			Shopping		25,000.00			25,000.00	
CONSULTANCY									
Extension Consultant		REXIL		60,000.00	60,000.00	60,000.00	60,000.00	240,000.00	
Research Consultant		REXIL		100,800.00	100,800.00	100,800.00		302,400.00	
GRAND TOTAL =			-	51.135.929.25	45,135,430.69	51,744,373.06	42567,523.22	195,583,256.22	-

Prepared by:

Certification as to Availability of Funds:

MRS. MERLYN A. ROMANO, CPA
Acting Chief Accountant

BRIGITTE S. RAGAY

Leave

Budget Officer II

