



VISAYAS STATE UNIVERSITY
Annual Procurement Plan for FY 2020 (Revised)
In Thousand Pesos

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PHP)		CO	Remarks
				Add/Post of	Sub/Open	Notice of Contract		Total	MOOE		
OFFS-001	Supply & Delivery of Common-Use Supplies (APP-CSE)	Advanced Ed	CB				GoP	P812,671.24	P812,671.24		
OFFS-002	Supply & Delivery of Office IT Supplies	Extension	CB				GoP	389,276.34	389,276.34		
OFFS-003	Supply & Delivery of Office IT Supplies	GASS	CB				GoP	37,150.00	37,150.00		
OFFS-004	Supply & Delivery of Office IT Supplies	Higher Educ.	CB				GoP	616,614.00	616,614.00		
OFFS-005	Supply & Delivery of Office IT Supplies	Research	CB				GoP	788,020.00	788,020.00		
OFFS-006	Supply & Delivery of Office IT Supplies	STO	CB				GoP	341,823.63	341,823.63		
OFFS-007	Supply & Delivery of Office IT Supplies	Extension	CB				STF	36,770.00	36,770.00		
OFFS-008	Supply & Delivery of Office IT Supplies	GASS	CB				STF	50,000.00	50,000.00		
OFFS-009	Supply & Delivery of Office IT Supplies	Higher Educ.	CB				STF	442,590.00	442,590.00		
OFFS-010	Supply & Delivery of Office IT Supplies	GASS	CB				Trust	262,468.00	262,468.00		
OFFS-011	Supply & Delivery of Office IT Supplies	Higher Educ.	CB				Trust	64,200.00	64,200.00		
OFFS-012	Supply & Delivery of Office IT Supplies	Research	CB				Trust	6,610.00	6,610.00		
	Supply & Delivery of Office IT Supplies							118,250.00	118,250.00		
								P3,670,443.21	3,670,443.21		
OFFS-001	Supply & Delivery of Office Supplies	Advanced Ed	CB				GoP	98,449.00	98,449.00		
OFFS-002	Supply & Delivery of Office Supplies	Extension	CB				GoP	161,852.60	161,852.60		
OFFS-003	Supply & Delivery of Office Supplies	GASS	CB				GoP	1,005,186.00	1,005,186.00		
OFFS-004	Supply & Delivery of Office Supplies	Higher Educ.	CB				GoP	1,379,435.65	1,379,435.65		
OFFS-005	Supply & Delivery of Office Supplies	Research	CB				GoP	726,379.08	726,379.08		
OFFS-006	Supply & Delivery of Office Supplies	STO	CB				GoP	123,278.00	123,278.00		
OFFS-007	Supply & Delivery of Office Supplies	GASS	CB				STF	108,730.00	108,730.00		
OFFS-008	Supply & Delivery of Office Supplies	Higher Educ.	CB				STF	56,553.00	56,553.00		
OFFS-009	Supply & Delivery of Office Supplies	STO	CB				STF	111,260.00	111,260.00		
OFFS-010	Supply & Delivery of Office Supplies	Advanced Ed	CB				Trust	41,573.00	41,573.00		
OFFS-011	Supply & Delivery of Office Supplies	Extension	CB				Trust	24,141.00	24,141.00		
OFFS-012	Supply & Delivery of Office Supplies	GASS	CB				Trust	31,050.00	31,050.00		
OFFS-013	Supply & Delivery of Office Supplies	Higher Educ.	CB				Trust	84,564.00	84,564.00		
OFFS-014	Supply & Delivery of Office Supplies	Research	CB				Trust	201,413.00	201,413.00		
	Supply & Delivery of Office Supplies							P4,162,664.33	4,162,664.33		
COS-001	Supply & Delivery of Construction Supplies	Higher Educ.	CB				STF	P174,995.00	P174,995.00		
COS-002	Supply & Delivery of Construction Supplies	STO	CB				STF	P597,135.00	P597,135.00		
	Supply & Delivery of Construction Supplies							P772,130.00	772,130.00		
OFIE-001	Supply & Delivery of IT Equipment	Higher Educ.	CB				STF	P367,276.00	P367,276.00		
OFIE-002	Supply & Delivery of IT Equipment	GASS	CB				STF	P280,000.00	P280,000.00		
	Supply & Delivery of Office IT Equipment							P677,276.00	P677,276.00		
OFE-001	Supply & Delivery of Office Equipment	Higher Educ.	CB				STF	387,276.00	387,276.00		
OFE-002	Supply & Delivery of Office Equipment	GASS Offices	CB				STF	22,000.00	22,000.00		
OFE-003	Supply & Delivery of Office Equipment	GASS	CB				STF	5,000.00	5,000.00		
	Supply & Delivery of Office Equipment							P414,276.00	414,276.00		
OFF-001	Supply & Delivery of Office Furniture	GASS Offices	CB				STF	127,000.00	127,000.00		
	Supply & Delivery of Office Furniture							P127,000.00	127,000.00		
LSE-001	Supply & Delivery of Lab Supplies & Equipment	Higher Educ.	CB				STF	420,240.00	420,240.00		
	Supply & Delivery of Lab Supplies & Equipment							P420,240.00	420,240.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (Php)		Remarks
				Advs/Post of	SubOpen	Notice of Contract		Total	MOOE	CO
SPS-001	Supply & Delivery of Sports Supplies	GASS	CB		1st Quarter		STF	P250,350.00	P250,350.00	
SPS-002	Supply & Delivery of Sports Supplies	Higher Educ.	CB				STF	P139,700.00	P139,700.00	
Supply & Delivery of Sports Supplies								P390,050.00	390,050.00	
ACCF-001	Supply & Delivery of Accountable Forms	GASS	AA		1st Quarter		GoP	399,000.00	399,000.00	
ACCF-002	Supply & Delivery of Accountable Forms	Higher Educ.	AA				GoP	6,000.00	6,000.00	
Supply & Delivery of Accountable Forms								P405,000.00	405,000.00	
AZS-001	Supply & Delivery of Animal & Zoological Supplies	Higher Educ.	CB		1st Quarter		GoP	P50,000.00	50,000.00	
AZS-002	Supply & Delivery of Animal & Zoological Supplies	Higher Educ.	CB				Income	P152,960.00	P152,960.00	
Supply & Delivery of Animal & Zoological Supplies								P202,960.00	202,960.00	
FOOD-001	Supply & Delivery of Food Supplies	GASS	In-House				GoP	P4,000.00	4,000.00	
FOOD-002	Supply & Delivery of Food Supplies	STO	In-House				GoP	P30,000.00	30,000.00	
FOOD-003	Supply & Delivery of Food Supplies	Higher Educ.	In-House				GoP	P270,000.00	270,000.00	
FOOD-005	Supply & Delivery of Food Supplies	Research	In-House		1st Quarter		GoP	P108,000.00	108,000.00	
FOOD-006	Supply & Delivery of Food Supplies	Extension	In-House				GoP	P20,000.00	20,000.00	
FOOD-007	Supply & Delivery of Food Supplies	Higher Educ.	In-House				Income	P772,625.00	P772,625.00	
FOOD-008	Supply & Delivery of Food Supplies	Research	In-House				Trust	P113,990.00	P113,990.00	
FOOD-009	Supply & Delivery of Food Supplies	Higher Educ.	In-House				STF	P33,800.00	P33,800.00	
Supply & Delivery of Food Supplies								P1,352,415.00	1,352,415.00	
MEDS-001	Supply & Delivery of Medical/Dental Supplies	STO	NP-SVP		2nd Quarter		GoP	P4,000.00	4,000.00	
MEDS-002	Supply & Delivery of Medical/Dental Supplies	Higher Educ.	NP-SVP				GoP	P300,000.00	300,000.00	
MEDS-003	Supply & Delivery of Medical/Dental Supplies	Higher Educ.	NP-SVP				Income	P70,000.00	P70,000.00	
MEDS-004	Supply & Delivery of Medical/Dental Supplies	Higher Educ.	NP-SVP				STF	P72,718.85	P72,718.85	
Supply & Delivery of Medical/Dental Supplies								P446,718.85	446,718.85	
FUEL-001	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB		2nd Quarter		GoP	P1,010,000.00	1,010,000.00	
FUEL-002	Supply & Delivery of Fuel, Oil and Lubricants	STO	CB				GoP	P55,000.00	55,000.00	
FUEL-003	Supply & Delivery of Fuel, Oil and Lubricants	Higher Educ.	CB				GoP	P720,000.00	720,000.00	
FUEL-004	Supply & Delivery of Fuel, Oil and Lubricants	Advance Ed	CB				GoP	P70,000.00	70,000.00	
FUEL-005	Supply & Delivery of Fuel, Oil and Lubricants	Research	CB		2nd Quarter		GoP	P1,400,000.00	1,400,000.00	
FUEL-006	Supply & Delivery of Fuel, Oil and Lubricants	Higher Educ.	CB				Income	P281,180.00	P281,180.00	
FUEL-007	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB				Income	P12,850.00	12,850.00	
FUEL-008	Supply & Delivery of Fuel, Oil and Lubricants	Research	CB				Trust	P39,600.00	P39,600.00	
FUEL-009	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB				Trust	P15,600.00	P15,600.00	
FUEL-010	Supply & Delivery of Fuel, Oil and Lubricants	Extension	CB				GoP	P400,000.00	400,000.00	
FUEL-011	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB				STF	P9,350.00	P9,350.00	
Supply & Delivery of Fuel, Oil and Lubricants								P4,013,580.00	4,013,580.00	
AgMS-001	Supply & Delivery of Agricultural & Marine Supplies	Higher Educ.	CB				GoP	P595,000.00	595,000.00	
AgMS-002	Supply & Delivery of Agricultural & Marine Supplies	Research	CB		2nd Quarter		GoP	P350,000.00	350,000.00	
AgMS-003	Supply & Delivery of Agricultural & Marine Supplies	Higher Educ.	CB				Income	P302,725.00	P302,725.00	
AgMS-004	Supply & Delivery of Agricultural & Marine Supplies	Research	CB				Trust	P251,424.00	P251,424.00	
AgMS-005	Supply & Delivery of Agricultural & Marine Supplies	Higher Educ.	CB				STF	76,305.00	76,305.00	
Supply & Delivery of Agricultural & Marine Supplies								P1,575,454.00	1,575,454.00	
TAM-001	Supply & Delivery of Textbooks and Instructional Materials	Higher Educ.	NP-Scholarly		2nd Quarter		GoP	P1,600,000.00	1,600,000.00	
TAM-002	Supply & Delivery of Textbooks & Instructional Materials	Research	NP-Scholarly				GoP	P50,000.00	50,000.00	
Supply & Delivery of Textbooks & Instructional Materials								P1,650,000.00	1,650,000.00	
SEME-001	Supply & Delivery of Semi-Expendable Machinery & Equip.	GASS	CB				GoP	P139,000.00	139,000.00	
SEME-002	Supply & Delivery of Semi-Expendable Machinery & Equip.	STO	CB				GoP	P861,000.00	861,000.00	
SEME-003	Supply & Delivery of Semi-Expendable Machinery & Equip.	Higher Educ.	CB		2nd Quarter		GoP	P8,475,000.00	8,475,000.00	
SEME-004	Supply & Delivery of Semi-Expendable Machinery & Equip.	Advance Ed	CB				GoP	P17,000.00	17,000.00	
SEME-005	Supply & Delivery of Semi-Expendable Machinery & Equip.	Research	CB				GoP	P1,520,000.00	1,520,000.00	
SEME-006	Supply & Delivery of Semi-Expendable Machinery & Equip.	Extension	CB				GoP	P66,000.00	66,000.00	
Supply & Delivery of Semi-Expendable Machinery & Equip.								P11,118,000.00	11,118,000.00	
OSAM-001	Supply & Delivery of Other Supplies and Materials	GASS	CB				GoP	P284,000.00	284,000.00	

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				Advs/Post of	Sub/Open	Notice of	Contract		Total	MOOE	
OSAM-002	Supply & Delivery of Other Supplies and Materials	STO	CB					GoP	P160,000.00	160,000.00	
OSAM-003	Supply & Delivery of Other Supplies and Materials	Higher Educ	CB					GoP	P800,000.00	800,000.00	
OSAM-004	Supply & Delivery of Other Supplies and Materials	Advance Ed	CB					GoP	P56,000.00	56,000.00	
OSAM-005	Supply & Delivery of Other Supplies and Materials	Research	CB					GoP	P980,000.00	980,000.00	
OSAM-006	Supply & Delivery of Other Supplies and Materials	Extension	CB					GoP	P216,000.00	216,000.00	
	Supply & Delivery of Other Supplies and Materials								P2,496,000.00	2,496,000.00	
TEML-001	Telephone Expenses (Mobile & Landline)	GASS	DC					GoP	P610,000.00	610,000.00	
TEML-002	Telephone Expenses (Mobile & Landline)	STO	DC					GoP	P51,000.00	51,000.00	
TEML-003	Telephone Expenses (Mobile & Landline)	Higher Educ	DC					GoP	P288,000.00	288,000.00	
TEML-004	Telephone Expenses (Mobile & Landline)	Advance Ed	DC					GoP	P66,000.00	66,000.00	
TEML-005	Telephone Expenses (Mobile & Landline)	Research	DC					GoP	P620,000.00	620,000.00	
TEML-006	Telephone Expenses (Mobile & Landline)	Extension	DC					GoP	P70,000.00	70,000.00	
	Telephone Expenses (Mobile & Landline)								P1,705,000.00	1,705,000.00	
INSE-001	Internet Subscription Expenses	GASS	DC					GoP	P100,000.00	100,000.00	
INSE-002	Internet Subscription Expenses	Higher Educ	DC					GoP	P2,203,000.00	2,203,000.00	
INSE-003	Internet Subscription Expenses	Advance Ed	DC					GoP	P10,000.00	10,000.00	
INSE-004	Internet Subscription Expenses	Research	DC					GoP	P50,000.00	50,000.00	
INSE-005	Internet Subscription Expenses	Extension	DC					GoP	P15,000.00	15,000.00	
	Internet Subscription Expenses								P2,378,000.00	2,378,000.00	
CSTE-001	Cable, Satellite, Telegraph and Radio Expenses	GASS	DC					GoP	P3,000.00	3,000.00	
CSTE-002	Cable, Satellite, Telegraph and Radio Expenses	STO	DC					GoP	P10,000.00	10,000.00	
CSTE-003	Cable, Satellite, Telegraph and Radio Expenses	Higher Educ	DC					GoP	P5,000.00	5,000.00	
CSTE-004	Cable, Satellite, Telegraph and Radio Expenses	Advance Ed	DC					GoP	P4,000.00	4,000.00	
CSTE-005	Cable, Satellite, Telegraph and Radio Expenses	Research	DC					GoP	P5,000.00	5,000.00	
	Cable, Satellite, Telegraph and Radio Expenses								P27,000.00	27,000.00	
JANS-001	Janitorial Services	GASS	COS					GoP	P50,000.00	50,000.00	
JANS-002	Janitorial Services	STO	COS					GoP	P60,000.00	60,000.00	
JANS-003	Janitorial Services	Higher Educ	COS					GoP	P210,000.00	210,000.00	
JANS-004	Janitorial Services	Advance Ed	COS					GoP	P5,000.00	5,000.00	
JANS-005	Janitorial Services	Research	COS					GoP	P150,000.00	150,000.00	
JANS-006	Janitorial Services	Extension	COS					GoP	P28,000.00	28,000.00	
	Janitorial Services								P490,000.00	490,000.00	
OGS-001	Other General Services	GASS	COS/Pakayaw					GoP	P2,070,000.00	2,070,000.00	
OGS-002	Other General Services	STO	COS/Pakayaw					GoP	P271,000.00	271,000.00	
OGS-003	Other General Services	Higher Educ	COS/Pakayaw					GoP	P6,610,000.00	6,610,000.00	
OGS-004	Other General Services	Advance Ed	COS/Pakayaw					GoP	P520,000.00	520,000.00	
OGS-005	Other General Services	Research	COS/Pakayaw					GoP	P9,851,000.00	9,851,000.00	
OGS-006	Other General Services	Extension	COS/Pakayaw					GoP	P950,000.00	950,000.00	
OGS-007	Other General Services	Advance Educ	COS/Pakayaw					Income	P50,000.00	50,000.00	
OGS-008	Other General Services	Higher Educ	COS/Pakayaw					Income	P8,000.00	8,000.00	
OGS-009	Other General Services	GASS	COS/Pakayaw					Income	P30,000.00	30,000.00	
OGS-010	Other General Services (sewing services)	GASS	COS/Pakayaw					STF	P13,000.00	13,000.00	
	Other General Services								P20,373,000.00	20,373,000.00	
RML-001	Repairs & Maintenance - Land Improvement	Research	COS/Pakayaw					GoP	P200,000.00	200,000.00	
	Repairs & Maintenance - Land Improvement								P200,000.00	200,000.00	
RMBS-001	Repairs & Maintenance - Buildings & Other Structures	GASS	COS/Pakayaw					GoP	P4,892,000.00	4,892,000.00	
RMBS-002	Repairs & Maintenance - Buildings & Other Structures	STO	COS/Pakayaw					GoP	P66,000.00	66,000.00	
RMBS-003	Repairs & Maintenance - Buildings & Other Structures	Higher Educ	COS/Pakayaw					GoP	P4,438,000.00	4,438,000.00	
RMBS-004	Repairs & Maintenance - Buildings & Other Structures	Research	COS/Pakayaw					GoP	P1,789,000.00	1,789,000.00	
RMBS-005	Repairs & Maintenance - Buildings & Other Structures	Extension	COS/Pakayaw					GoP	P166,000.00	166,000.00	
	Repairs & Maintenance - Buildings & Other Structures								P11,351,000.00	11,351,000.00	
RMME-001	Repairs & Maintenance - Machinery and Equipment	GASS	COS/Pakayaw					GoP	P75,000.00	75,000.00	

APP 2020 (Revised January 2020)

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (P/P)		Remarks
				Advt/Post of	Sub/Open	Notice of	Contract		Total	MOOE	
RME-002	Repairs & Maintenance - Machinery and Equipment	STO	COS/PAyay					Gap	P31,000.00	31,000.00	
RME-003	Repairs & Maintenance - Machinery and Equipment	Higher Educ.	COS/PAyay					Gap	P366,000.00	366,000.00	
RME-004	Repairs & Maintenance - Machinery and Equipment	Advance Ed	COS/PAyay					Gap	P8,000.00	8,000.00	
RME-005	Repairs & Maintenance - Machinery and Equipment	Research	COS/PAyay					Gap	P330,000.00	330,000.00	
RME-006	Repairs & Maintenance - Machinery and Equipment	Extension	COS/PAyay					Gap	P26,000.00	26,000.00	
RME-007	Repairs & Maintenance - Machinery and Equipment	GASS	COS/PAyay					STF	10,000.00	10,000.00	
	Repairs & Maintenance - Machinery and Equipment								P446,000.00	646,000.00	
RME-001	Repairs & Maintenance - Transportation Equipment	GASS	COS/PAyay					Gap	P1,520,000.00	1,520,000.00	
RME-002	Repairs & Maintenance - Transportation Equipment	STO	COS/PAyay					Gap	P3,000.00	3,000.00	
RME-003	Repairs & Maintenance - Transportation Equipment	Higher Educ.	COS/PAyay					Gap	P344,000.00	344,000.00	
RME-004	Repairs & Maintenance - Transportation Equipment	Advance Ed	COS/PAyay					Gap	P80,000.00	80,000.00	
RME-005	Repairs & Maintenance - Transportation Equipment	Research	COS/PAyay					Gap	P480,000.00	480,000.00	
RME-006	Repairs & Maintenance - Transportation Equipment	Extension	COS/PAyay					Gap	P34,000.00	34,000.00	
	Repairs & Maintenance - Transportation Equipment								P2,441,000.00	2,441,000.00	
INEX-001	Insurance Expense	GASS	AA					Gap	P897,000.00	897,000.00	
INEX-002	Insurance Expense	STO	AA					Gap	P186,000.00	186,000.00	
INEX-003	Insurance Expense	Higher Educ.	AA					Gap	P1,916,000.00	1,916,000.00	
INEX-004	Insurance Expense	Advance Ed	AA					Gap	P52,000.00	52,000.00	
INEX-005	Insurance Expense	Research	AA					Gap	P364,000.00	364,000.00	
INEX-006	Insurance Expense	Extension	AA					Gap	P85,000.00	85,000.00	
	Insurance Expense								P3,600,000.00	3,600,000.00	
LAWA-001	Labor and Wages	GASS	COS					Gap	P258,000.00	258,000.00	
LAWA-002	Labor and Wages	STO	COS					Gap	P49,000.00	49,000.00	
LAWA-003	Labor and Wages	Higher Educ.	COS					Gap	P668,000.00	668,000.00	
LAWA-004	Labor and Wages	Advance Ed	COS					Gap	P30,000.00	30,000.00	
LAWA-005	Labor and Wages	Research	COS					Gap	P3,208,000.00	3,208,000.00	
LAWA-006	Labor and Wages	Extension	COS					Gap	P550,000.00	550,000.00	
LAWA-007	Repairs & Maintenance - Transportation Equipment	Higher Educ.	COS					Income	P151,816.20	P151,816.20	
LAWA-008	Labor and Wages	Higher Educ.	COS					STF	75,000.00	75,000.00	
	Labor and Wages								P4,179,816.20	5,179,816.20	
PPEX-001	Printing & Publication Expenses	Higher Educ.	CB					Gap	P120,000.00	120,000.00	
PPEX-002	Printing & Publication Expenses	Advance Ed	CB					Gap	P35,000.00	35,000.00	
PPEX-003	Printing & Publication Expenses	Research	CB					Gap	P410,000.00	410,000.00	
PPEX-004	Printing & Publication Expenses	Extension	CB					Gap	P13,000.00	13,000.00	
PPEX-005	Printing & Publication Expenses	GASS	CB					Income	P734,050.00	P734,050.00	
PPEX-006	Printing & Publication Expenses	Higher Educ.	CB					Income	P2,000.00	P2,000.00	
PPEX-007	Printing & Publication Expenses	GASS	CB					Trust	P19,500.00	P19,500.00	
PPEX-008	Printing & Publication Expenses	GASS	CB					STF	P276,250.00	P276,250.00	
	Printing & Publication Expenses								P1,609,800.00	1,609,800.00	
SUBX-001	Subscription Expenses	Higher Educ.	AA					Gap	P441,000.00	441,000.00	
SUBX-002	Subscription Expenses	Advance Ed	AA					Gap	P12,000.00	12,000.00	
SUBX-003	Subscription Expenses	Research	AA					Gap	P480,000.00	480,000.00	
SUBX-004	Subscription Expenses	Extension	AA					Gap	P87,000.00	87,000.00	
	Subscription Expenses								P1,030,000.00	1,030,000.00	
MDAC-001	Membership Dues & Contributions	GASS	AA					Gap	P10,000.00	P10,000.00	
MDAC-002	Membership Dues & Contributions	STO	AA					Gap	P100,000.00	P100,000.00	
MDAC-003	Membership Dues & Contributions	Advance Ed	AA					Gap	P40,000.00	P40,000.00	
MDAC-004	Membership Dues & Contributions	Research	AA					Gap	P610,000.00	P610,000.00	
	Membership Dues & Contributions								P760,000.00	P760,000.00	
RLEX-001	Rent/Lease Expenses	Research	DC					Gap	P150,000.00	P150,000.00	
	Rent/Lease Expenses								P150,000.00	P150,000.00	
REPE-001	Representation Expenses	GASS	In-House					Gap	P660,000.00	P660,000.00	

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REPE-002	Representation Expenses	STO	In-House				GoP	P128,000.00	P128,000.00		
REPE-003	Representation Expenses	Higher Educ	In-House				GoP	P1,850,000.00	P1,850,000.00		
REPE-004	Representation Expenses	Advance Ed	In-House				GoP	P210,000.00	P210,000.00		
REPE-005	Representation Expenses	Research	In-House				GoP	P1,100,000.00	P1,100,000.00		
REPE-006	Representation Expenses	Extension	In-House				GoP	P110,000.00	P110,000.00		
	Representation Expenses							P4,088,000.00	P4,088,000.00		
TDAL-001	Taxes, Duties and Licenses	GASS	AA				GoP	P51,000.00	P51,000.00		
TDAL-002	Taxes, Duties and Licenses	STO	AA				GoP	P8,000.00	P8,000.00		
TDAL-003	Taxes, Duties and Licenses	Higher Educ	AA				GoP	P350,000.00	P350,000.00		
TDAL-004	Taxes, Duties and Licenses	Research	AA				GoP	P30,000.00	P30,000.00		
TDAL-005	Taxes, Duties and Licenses	Extension	AA				GoP	P13,000.00	P13,000.00		
	Taxes, Duties and Licenses							P452,000.00	P452,000.00		
FBPR-001	Fidelity Bond Premiums	GASS	AA				GoP	P50,000.00	P50,000.00		
FBPR-002	Fidelity Bond Premiums	STO	AA				GoP	P10,000.00	P10,000.00		
FBPR-003	Fidelity Bond Premiums	Higher Educ	AA				GoP	P20,000.00	P20,000.00		
FBPR-004	Fidelity Bond Premiums	Research	AA				GoP	P36,000.00	P36,000.00		
	Fidelity Bond Premiums							P116,000.00	P116,000.00		
PRSE-001	Professional Services	GASS	In-House				GoP	P535,000.00	P535,000.00		
PRSE-002	Professional Services	STO	In-House				GoP	P228,000.00	P228,000.00		
PRSE-003	Professional Services	Higher Educ	In-House				GoP	P685,000.00	P685,000.00		
PRSE-004	Professional Services	Advance Ed	In-House				GoP	P150,000.00	P150,000.00		
PRSE-005	Professional Services	Research	In-House				GoP	P281,000.00	P281,000.00		
PRSE-006	Professional Services	Extension	In-House				GoP	P100,000.00	P100,000.00		
PRSE-007	Professional Services	Higher Educ	In-House				Income	P20,900.00	P20,900.00		
	Professional Services							P2,100,900.00	P2,100,900.00		
TSGE-001	Training & Scholarship Grants/Expenses	GASS	In-House				GoP	P102,000.00	P102,000.00		
TSGE-002	Training & Scholarship Grants/Expenses	STO	In-House				GoP	P26,000.00	P26,000.00		
TSGE-003	Training & Scholarship Grants/Expenses	Higher Educ	In-House				GoP	P20,650,000.00	P20,650,000.00		
TSGE-004	Training & Scholarship Grants/Expenses	Advance Ed	In-House				GoP	P56,000.00	P56,000.00		
TSGE-005	Training & Scholarship Grants/Expenses	Research	In-House				GoP	P3,783,000.00	P3,783,000.00		
TSGE-006	Training & Scholarship Grants/Expenses	Extension	In-House				GoP	P3,304,000.00	P3,304,000.00		
	Training & Scholarship Grants/Expenses							P27,821,000.00	P27,821,000.00		
TREX-001	Travelling Expenses	GASS	CB				GoP	P1,450,000.00	P1,450,000.00		
TREX-002	Travelling Expenses	STO	CB				GoP	P134,000.00	P134,000.00		
TREX-003	Travelling Expenses	Higher Educ	CB				GoP	P2,690,000.00	P2,690,000.00		
TREX-004	Travelling Expenses	Advance Ed	CB				GoP	P195,000.00	P195,000.00		
TREX-005	Travelling Expenses	Research	CB				GoP	P2,150,000.00	P2,150,000.00		
TREX-006	Travelling Expenses	Extension	CB				GoP	P1,255,000.00	P1,255,000.00		
TREX-007	Travelling Expenses	Higher Educ	CB				STF	P40,000.00	P40,000.00		
	Travelling Expenses							P7,914,000.00	P7,914,000.00		
UTEX-001	Utility Expenses	GASS	DC				GoP	P8,908,000.00	P8,908,000.00		
UTEX-002	Utility Expenses	STO	DC				GoP	P402,000.00	P402,000.00		
UTEX-003	Utility Expenses	Higher Educ	DC				GoP	P15,790,000.00	P15,790,000.00		
UTEX-004	Utility Expenses	Advance Ed	DC				GoP	P301,000.00	P301,000.00		
UTEX-005	Utility Expenses	Research	DC				GoP	P2,683,000.00	P2,683,000.00		
UTEX-006	Utility Expenses	Extension	DC				GoP	P832,000.00	P832,000.00		
	Utility Expenses							P28,919,000.00	P28,919,000.00		
PAGE-001	Postage and Deliveries	GASS	AA				GoP	P99,000.00	P99,000.00		
PAGE-002	Postage and Deliveries	STO	AA				GoP	P25,000.00	P25,000.00		
PAGE-003	Postage and Deliveries	Higher Educ	AA				GoP	P94,000.00	P94,000.00		
PAGE-004	Postage and Deliveries	Advance Ed	AA				GoP	P15,000.00	P15,000.00		
PAGE-005	Postage and Deliveries	Research	AA				GoP	P138,000.00	P138,000.00		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (Php)		Remarks
				Ads/Post of	Sub/Open	Notice of	Contract	Total	MOOE	CO
PAD-006	Postage and Deliveries	Extension	AA					P48,000.00	P48,000.00	
	Postage and Deliveries							P48,000.00	P48,000.00	
ARAP-001	Awards, Rewards and Prizes	GASS	In-House				GoP	P420,000.00	P420,000.00	
ARAP-002	Awards, Rewards and Prizes	Higher Educ.	In-House				GoP	P17,000.00	P17,000.00	
ARAP-003	Awards, Rewards and Prizes	Research	In-House				GoP	P234,000.00	P234,000.00	
ARAP-004	Awards, Rewards and Prizes	Extension	In-House				GoP	P200,000.00	P200,000.00	
ARAP-005	Awards, Rewards and Prizes	Higher Educ.	In-House				Income	P5,000.00	P5,000.00	
ARAP-006	Awards, Rewards and Prizes	Research	In-House				Trust	P262,675.00	P262,675.00	
	Awards, Rewards and Prizes							P10,000.00	P10,000.00	
EAMI-001	Extraordinary and Miscellaneous	GASS	In-House				GoP	P728,675.00	P728,675.00	
EAMI-002	Extraordinary and Miscellaneous	Higher Educ.	In-House				GoP	P108,000.00	P108,000.00	
	Extraordinary and Miscellaneous							P220,000.00	P220,000.00	
	SUB-TOTAL, MOOE							P328,000.00	P328,000.00	
	Building							159,214,398.59	159,214,398.59	
	Rehabilitation of the University Student Services Offices	VSU-Main	CB				GoP	P5,000,000.00	P5,000,000.00	
	Rehabilitation of Library into 2-storey library building (Tolosa)	VSU-Tolosa	CB				GoP	P10,000,000.00	P10,000,000.00	
	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses of VSU	VSU-Main	CB				GoP	P32,000,000.00	P32,000,000.00	
	School Building									
	Construction and Refurbishing the CME/AOE & CoEd Building	VSU-Main	CB				GoP	P5,000,000.00	P5,000,000.00	
	Completion of Animal Health Laboratory Building (Villaba)	VSU-Villaba	CB				GoP	P560,000.00	P560,000.00	
	Completion of the Crop Science Laboratory Building (Villaba Campus)	VSU-Villaba	CB				GoP	P2,500,000.00	P2,500,000.00	
	Rehabilitation and Expansion of NARC Tissue Culture Laboratory	VSU-Main	CB				GoP	P18,038,000.00	P18,038,000.00	
	Other Structures									
	Expansion of the University Gymnasium/Alternate Evacuation Center and Relocating of the sound system	VSU-Main	CB				GoP	P15,000,000.00	P15,000,000.00	
	Provision for Access and Safety Facilities to Persons With Disability (PWD) in the New Library	VSU-Main	CB				GoP	P10,000,000.00	P10,000,000.00	
	Hostel and Dormitories									
	Installation of Fire Safety System in all Student Dormitories and Academic Buildings of VSU and Rewiring of Faculty/Staff Apartments and Duplexes to comply with the requirements of RA 9514	VSU-Main	CB				GoP	P5,500,000.00	P5,500,000.00	
	Machinery and Equipment									
	Purchase of Equipment (Innovation and Advance Technology Program for Agriculture and Health-VSU Main)	VSU-Main	CB				GoP	P12,683,000.00	P12,683,000.00	
	Purchase of Equipment (Innovation and Advance Technology Program for Agriculture for Region VIII)	VSU-Main	CB				GoP	P22,500,000.00	P22,500,000.00	
	Purchase of Equipment (Enhancing Educational Experience of Students by Complying with the RQAT Recommendation and the CHED CMO requirements for each program in the VSU Isabel Campus)	VSU-Isabel	CB				GoP	P28,434,000.00	P28,434,000.00	
	Construction of VSU Gender Resource Center- VSU Main	VSU-Main	CB				GoP	P2,504,000.00	P2,504,000.00	
	Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)- With Equipment	VSU-Tolosa	CB				GoP	P10,000,000.00	P10,000,000.00	
	Construction of Outcome-Based Education (OBE) complaint classrooms and student centered learning facilities- VSU Main	VSU-Main	CB				GoP	P30,000,000.00	P30,000,000.00	
	Vehicle									
	1 Unit Pick-up 4x2, 2.4L Diesel A/T	VSU-Main	CB				GoP	1,350,000.00	1,350,000.00	
	1 Unit 4-door Sedan, 1.3 L Gasoline MT	VSU-Main	CB				GoP	650,000.00	650,000.00	
	TOTAL CAPITAL OUTLAY							211,758,000.00	328,000.00	P211,758,000.00
	TOTAL							370,973,398.59		

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Total	Estimated Budget (PHP)		CO	Remarks
				Ads/Post of	Sub/Open	Notice of Contract			MOOE			0

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