



VISAYAS STATE UNIVERSITY
Annual Procurement Plan for FY 2021 (INDICATIVE)
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)			Remarks ()
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Supply & Delivery of Common-Use Supplies (APP-CSE)	SPPMO	np-aa					GoP	P1,575,454.28	P1,575,454.28		
OFFS-001	Supply & Delivery of Office Supplies	GASS	CB					GoP	P4,380,000.00	4,380,000.00		
OFFS-002	Supply & Delivery of Office Supplies	STO	CB					GoP	P230,000.00	230,000.00		
OFFS-003	Supply & Delivery of Office Supplies	Higher Educ.	CB					GoP	P7,226,000.00	7,226,000.00		
OFFS-004	Supply & Delivery of Office Supplies	Advance Ed	CB					GoP	P300,000.00	300,000.00		
OFFS-005	Supply & Delivery of Office Supplies	Research	CB					GoP	P2,800,000.00	2,800,000.00		
OFFS-006	Supply & Delivery of Office Supplies	Extension	CB					GoP	P1,230,000.00	1,230,000.00		
	Supply & Delivery of Office Supplies								P17,741,454.28	P17,741,454.28		
ACCF-001	Supply & Delivery of Accountable Forms	GASS	CB					GoP	P200,000.00	P200,000.00		
ACCF-002	Supply & Delivery of Accountable Forms	Higher Educ.	CB					GoP	P220,000.00	P220,000.00		
	Supply & Delivery of Accountable Forms								P420,000.00	P420,000.00		
AZS-001	Supply & Delivery of Animal & Zoological Supplies	Higher Educ.	CB					GoP	P250,000.00	P250,000.00		
	Supply & Delivery of Animal & Zoological Supplies								P250,000.00	P250,000.00		
FOOD-001	Supply & Delivery of Food Supplies	GASS	CB					GoP	P70,000.00	70,000.00		
FOOD-002	Supply & Delivery of Food Supplies	STO	CB					GoP	P30,000.00	30,000.00		
FOOD-003	Supply & Delivery of Food Supplies	Higher Educ.	CB					GoP	P160,000.00	160,000.00		
FOOD-004	Supply & Delivery of Food Supplies	Research	CB					GoP	P100,000.00	100,000.00		
FOOD-005	Supply & Delivery of Food Supplies	Extension	CB					GoP	P90,000.00	90,000.00		
	Supply & Delivery of Food Supplies								P450,000.00	450,000.00		
MEDS-001	Supply & Delivery of Medical/Dental Supplies	STO	CB					GoP	P110,000.00	P110,000.00		
MEDS-002	Supply & Delivery of Medical/Dental Supplies	Higher Educ.	CB					GoP	P200,000.00	P200,000.00		
	Supply & Delivery of Medical/Dental Supplies								P310,000.00	P310,000.00		
FUEL-001	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB					GoP	P1,010,000.00	1,010,000.00		
FUEL-002	Supply & Delivery of Fuel, Oil and Lubricants	STO	CB					GoP	P1,082,000.00	1,082,000.00		
FUEL-003	Supply & Delivery of Fuel, Oil and Lubricants	Higher Educ.	CB					GoP	P730,000.00	730,000.00		
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					GoP	P1,400,000.00	1,400,000.00		
FUEL-006	Supply & Delivery of Fuel, Oil and Lubricants	Extension	CB					GoP	P400,000.00	400,000.00		
	Supply & Delivery of Fuel, Oil and Lubricants								P4,692,000.00	4,692,000.00		
AgMS-001	Supply & Delivery of Agricultural & Marine Supplies	Higher Educ.	CB					GoP	P700,000.00	700,000.00		
AgMS-002	Supply & Delivery of Agricultural & Marine Supplies	Research	CB					GoP	P350,000.00	350,000.00		
	Supply & Delivery of Agricultural & Marine Supplies								P1,050,000.00	1,050,000.00		
TAIM-001	Supply & Delivery of Textbooks and Instructional Materials	Higher Educ.	NP-Scholarly					GoP	P2,000,000.00	2,000,000.00		
TAIM-002	Supply & Delivery of Textbooks and Instructional Materials	Research	NP-Scholarly					GoP	P50,000.00	50,000.00		
	Supply & Delivery of Textbooks & Instructional Materials								P2,050,000.00	2,050,000.00		

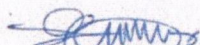
Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks ()
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
SEME-001	Supply & Delivery of Semi-Expendable Machinery & Equip.	GASS	CB	Second Quarter				GoP	P500,000.00	500,000.00		
SEME-002	Supply & Delivery of Semi-Expendable Machinery & Equip.	STO	CB					GoP	P950,000.00	950,000.00		
SEME-003	Supply & Delivery of Semi-Expendable Machinery & Equip.	Higher Educ.	CB					GoP	P1,800,000.00	1,800,000.00		
SEME-004	Supply & Delivery of Semi-Expendable Machinery & Equip.	Advance Ed	CB					GoP	P50,000.00	50,000.00		
SEME-005	Supply & Delivery of Semi-Expendable Machinery & Equip.	Research	CB					GoP	P500,000.00	500,000.00		
SEME-006	Supply & Delivery of Semi-Expendable Machinery & Equip.	Extension	CB					GoP	P90,000.00	90,000.00		
Supply & Delivery of Semi-Expendable Machinery & Equip.									P3,890,000.00	3,890,000.00		
OSAM-001	Supply & Delivery of Other Supplies and Materials	GASS	CB	Third Quarter				GoP	P500,000.00	500,000.00		
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	P1,570,000.00	1,570,000.00		
OSAM-004	Supply & Delivery of Other Supplies and Materials	Advance Ed	CB					GoP	P40,000.00	40,000.00		
OSAM-005	Supply & Delivery of Other Supplies and Materials	Research	CB					GoP	P480,000.00	480,000.00		
OSAM-006	Supply & Delivery of Other Supplies and Materials	Extension	CB					GoP	P210,000.00	210,000.00		
Supply & Delivery of Other Supplies and Materials									P2,960,000.00	2,960,000.00		
TEML-001	Telephone Expenses (Mobile & Landline)	GASS	DC	Second Quarter				GoP	P500,000.00	500,000.00		
TEML-002	Telephone Expenses (Mobile & Landline)	STO	DC					GoP	P50,000.00	50,000.00		
TEML-003	Telephone Expenses (Mobile & Landline)	Higher Educ.	DC					GoP	P650,000.00	650,000.00		
TEML-004	Telephone Expenses (Mobile & Landline)	Advance Ed	DC					GoP	P40,000.00	40,000.00		
TEML-005	Telephone Expenses (Mobile & Landline)	Research	DC					GoP	P350,000.00	350,000.00		
TEML-006	Telephone Expenses (Mobile & Landline)	Extension	DC					GoP	P65,000.00	65,000.00		
Telephone Expenses (Mobile & Landline)									P1,655,000.00	1,655,000.00		
INSE-001	Internet Subscription Expenses	GASS	DC	Second Quarter				GoP	P269,000.00	269,000.00		
INSE-002	Internet Subscription Expenses	Higher Educ.	DC					GoP	P6,100,000.00	6,100,000.00		
INSE-003	Internet Subscription Expenses	Advance Ed	DC					GoP	P40,000.00	40,000.00		
INSE-004	Internet Subscription Expenses	Research	DC					GoP	P1,800,000.00	1,800,000.00		
INSE-005	Internet Subscription Expenses	Extension	DC					GoP	P700,000.00	700,000.00		
Internet Subscription Expenses									P8,909,000.00	8,909,000.00		
CSTE-001	Cable, Satellite, Telegraph and Radio Expenses	GASS	DC	Second Quarter				GoP	P30,000.00	30,000.00		
CSTE-002	Cable, Satellite, Telegraph and Radio Expenses	Higher Educ.	DC					GoP	P300,000.00	300,000.00		
Cable, Satellite, Telegraph and Radio Expenses									P330,000.00	330,000.00		
OGS-001	Other General Services	GASS	COS/Pakyaw	Second Quarter				GoP	P5,150,000.00	5,150,000.00		
OGS-002	Other General Services	STO	COS/Pakyaw					GoP	P263,000.00	263,000.00		
OGS-003	Other General Services	Higher Educ.	COS/Pakyaw					GoP	P6,900,000.00	6,900,000.00		
OGS-004	Other General Services	Advance Ed	COS/Pakyaw					GoP	P539,000.00	539,000.00		
OGS-005	Other General Services	Research	COS/Pakyaw					GoP	P10,300,000.00	10,300,000.00		
OGS-006	Other General Services	Extension	COS/Pakyaw					GoP	P976,000.00	976,000.00		
Other General Services									P24,128,000.00	24,128,000.00		
RMLI-001	Repairs & Maintenance - Land Improvement	Higher Educ.	COS/Pakyaw	Second Quarter				GoP	P576,000.00	576,000.00		
RMLI-002	Repairs & Maintenance - Land Improvement	Research	COS/Pakyaw					GoP	P200,000.00	200,000.00		
Repairs & Maintenance - Land Improvement									P776,000.00	776,000.00		

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WAEX-001	Water Expenses	Higher Educ.	DC					GoP	P200,000.00	P200,000.00		
WAEX-002	Water Expenses	Research	DC					GoP	P20,000.00	P20,000.00		
WAEX-003	Water Expenses	Extension	DC					GoP	P20,000.00	P20,000.00		
	Water Expenses								P240,000.00	P240,000.00		
ELEX-001	Electricity Expenses	GASS	DC					GoP	P7,000,000.00	7,000,000.00		
ELEX-002	Electricity Expenses	STO	DC					GoP	P802,000.00	802,000.00		
ELEX-003	Electricity Expenses	Higher Educ.	DC					GoP	P17,000,000.00	17,000,000.00		
ELEX-004	Electricity Expenses	Advance Ed	DC					GoP	P160,000.00	160,000.00		
ELEX-005	Electricity Expenses	Research	DC					GoP	P3,047,000.00	3,047,000.00		
ELEX-006	Electricity Expenses	Extension	DC					GoP	P1,000,000.00	1,000,000.00		
	Electricity Expenses								P29,009,000.00	29,009,000.00		
PPEX-001	Printing & Publication Expenses	Higher Educ.	CB					GoP	P500,000.00	500,000.00		
PPEX-002	Printing & Publication Expenses	Research	CB					GoP	P300,000.00	300,000.00		
	Printing & Publication Expenses								P800,000.00	800,000.00		
PRSE-001	Professional Services	GASS	In-House					GoP	P1,810,000.00	P1,810,000.00		
PRSE-002	Professional Services	STO	In-House					GoP	P220,000.00	P220,000.00		
PRSE-003	Professional Services	Higher Educ.	In-House					GoP	P2,550,000.00	P2,550,000.00		
PRSE-004	Professional Services	Advance Ed.	In-House					GoP	P150,000.00	P150,000.00		
PRSE-005	Professional Services	Research	In-House					GoP	P360,000.00	P360,000.00		
PRSE-006	Professional Services	Extension	In-House					GoP	P100,000.00	P100,000.00		
	Professional Services								P5,210,000.00	P5,210,000.00		
PADE-001	Postage and Deliveries	GASS	AA					GoP	P90,000.00	P90,000.00		
PADE-002	Postage and Deliveries	STO	AA					GoP	P20,000.00	P20,000.00		
PADE-003	Postage and Deliveries	Higher Educ.	AA					GoP	P100,000.00	P100,000.00		
PADE-004	Postage and Deliveries	Research	AA					GoP	P30,000.00	P30,000.00		
PADE-005	Postage and Deliveries	Extension	AA					GoP	P30,000.00	P30,000.00		
	Postage and Deliveries								P270,000.00	P270,000.00		
ARAP-001	Awards, Rewards and Prizes	GASS	CB					GoP	P20,000.00	P20,000.00		
ARAP-002	Awards, Rewards and Prizes	Higher Educ.	CB					GoP	P370,000.00	P370,000.00		
ARAP-003	Awards, Rewards and Prizes	Research	CB					GoP	P1,420,000.00	P1,420,000.00		
ARAP-004	Awards, Rewards and Prizes	Extension	CB					GoP	P50,000.00	P50,000.00		
	Awards, Rewards and Prizes								P1,860,000.00	P1,860,000.00		
RMBS-001	Repairs and Maintenance - Buildings & Other Structure	GASS	COS/Pakyaw					GoP	P5,300,000.00	P5,300,000.00		
RMBS-002	Repairs and Maintenance - Buildings & Other Structure	STO	COS/Pakyaw					GoP	P130,000.00	P130,000.00		
RMBS-003	Repairs and Maintenance - Buildings & Other Structure	Higher Educ.	COS/Pakyaw					GoP	P5,200,000.00	P5,200,000.00		
RMBS-004	Repairs and Maintenance - Buildings & Other Structure	Advance Ed.	COS/Pakyaw					GoP	P30,000.00	P30,000.00		
RMBS-005	Repairs and Maintenance - Buildings & Other Structure	Research	COS/Pakyaw					GoP	P1,770,000.00	P1,770,000.00		
RMBS-006	Repairs and Maintenance - Buildings & Other Structure	Extension	COS/Pakyaw					GoP	P390,000.00	P390,000.00		
	Repairs and Maintenance - Buildings & Other Structure								P12,820,000.00	P12,820,000.00		

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RMME-001	Repairs and Maintenance - Machinery and Equipment	STO	COS/Pakyaw					GoP	P24,000.00	P24,000.00		
RMME-002	Repairs and Maintenance - Machinery and Equipment	Higher Educ.	COS/Pakyaw					GoP	P500,000.00	P500,000.00		
RMME-003	Repairs and Maintenance - Machinery and Equipment	Research	COS/Pakyaw					GoP	P650,000.00	P650,000.00		
	Repairs and Maintenance - Machinery and Equipment								P1,174,000.00	P1,174,000.00		
RMTE-001	Repair and Maintenance - Transportation Equipment	GASS	COS/Pakyaw					GoP	P1,000,000.00	P1,000,000.00		
RMTE-002	Repair and Maintenance - Transportation Equipment	STO	COS/Pakyaw					GoP	P180,000.00	P180,000.00		
RMTE-003	Repair and Maintenance - Transportation Equipment	Higher Educ.	COS/Pakyaw					GoP	P400,000.00	P400,000.00		
RMTE-004	Repair and Maintenance - Transportation Equipment	Advance Ed.	COS/Pakyaw					GoP	P30,000.00	P30,000.00		
RMTE-005	Repair and Maintenance - Transportation Equipment	Research	COS/Pakyaw					GoP	P480,000.00	P480,000.00		
RMTE-006	Repair and Maintenance - Transportation Equipment	Extension	COS/Pakyaw					GoP	P40,000.00	P40,000.00		
	Repair and Maintenance - Transportation Equipment								P2,130,000.00	P2,130,000.00		
LAWA-001	Labor and Wages	GASS	COS					GoP	P260,000.00	P260,000.00		
LAWA-002	Labor and Wages	STO	COS					GoP	P50,000.00	P50,000.00		
LAWA-003	Labor and Wages	Higher Educ.	COS					GoP	P1,848,000.00	P1,848,000.00		
LAWA-004	Labor and Wages	Advance Ed.	COS					GoP	P30,000.00	P30,000.00		
LAWA-005	Labor and Wages	Research	COS					GoP	P3,208,000.00	P3,208,000.00		
LAWA-006	Labor and Wages	Extension	COS					GoP	P550,000.00	P550,000.00		
	Labor and Wages								P5,946,000.00	P5,946,000.00		
	SUB-TOTAL, MOOE								129,070,454.28	129,070,454.28		
CO-STO 01	Expansion of the University Gymnasium /Alternate Evacuation Center and retrofitting of the sound system	Main	CB					GoP	P10,000,000.00		P10,000,000.00	
CO-STO 02	Installation of Fire Safety system in all Student Dormitories and Academic Buildings of VSU-Main	Main	CB					GoP	P4,500,000.00		P4,500,000.00	
CO-STO-06	Rehabilitation of the VSU front fence damaged by the widening of the national highway	Main	CB					GoP	P20,000,000.00		P20,000,000.00	
CO-HE-09	Repair and rehabilitation of ABC Building into a two (2) storey Adm. building for VSU Alangalang (Phase 1)	External Campus	CB					GoP	P22,500,000.00		P22,500,000.00	
CO-HE-15	Completion of Lecture Hall & Classroom, Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics	Main	CB					GoP	P8,391,000.00		P8,391,000.00	
CO-HE-17	Management Information System for the Visayas State University Main and External Campuses	Main	CB					GoP	P45,407,000.00	16,702,000.00	P28,705,000.00	
CO-STO-22	Completion of Streetlighting Project for the Major Thoroughfares and public Areas of the the VSU Campus	Main	CB					GoP	P15,000,000.00		P15,000,000.00	
	Construction of bleacher, stage and comfort room for multi-purpose gym in VSU-Tolosa		CB					GoP	P8,000,000.00		P8,000,000.00	
	Construction & Refurbishing CME/ADE & COEd Building		CB					GoP	P5,000,000.00		P5,000,000.00	
	Purchase of Equipment for Gender Resource Center		CB					GoP	P2,504,000.00		P2,504,000.00	

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	Purchase of new equipment for OBE Requirement		CB					GoP	P5,471,900.00		P5,471,900.00	
	<i>Total Capital Outlay</i>								P146,773,900.00		109,096,000.00	
	TOTAL								P275,844,354.28			

Prepared by:

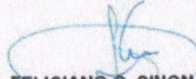

DALISAY F. ANDRES
 BAC Secretariat Member


Reviewed by:


JESSAMINE C. ECLEO
 BAC Secretariat Chairman

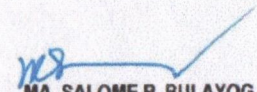
Recommending Approval:


DILBERTO G. FERRAREN
 Chairman, BAC

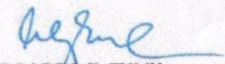

FELICIANO G. SINON
 Member


PASTOR P. GARCIA
 Member


DANIEL LESLIE S. TAN
 Member


MA. SALOME B. BULAYOG
 Member

Approved:


EDGARDO E. TULIN
 President