



VISAYAS STATE UNIVERSITY

Annual Procurement Plan for FY 2022 (INDICATIVE)


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	
MOOE-01	Supply & Delivery of Common-Use Supplies (APP-CSE)	SPPMO	np-aa					GoP	P1,071,081.11	P1,071,081.11		
	Office Supplies											
MOOE-02	Supply & Delivery of Office Supplies	GASS	CB					GoP	P3,380,000.00	P3,380,000.00		
MOOE-03	Supply & Delivery of Office Supplies	STO	CB					GoP	P330,000.00	P330,000.00		
MOOE-04	Supply & Delivery of Office Supplies	Higher Educ.	CB					GoP	P6,700,000.00	P6,700,000.00		
MOOE-05	Supply & Delivery of Office Supplies	Advance Ed	CB					GoP	P300,000.00	300,000.00		
MOOE-06	Supply & Delivery of Office Supplies	Research	CB					GoP	P2,800,000.00	P2,800,000.00		
MOOE-07	Supply & Delivery of Office Supplies	Extension	CB					GoP	P1,230,000.00	1,230,000.00		
	Office Supplies (Total):								P15,811,081.11	P15,811,081.11		
	Accountable Forms											
MOOE-08	Supply & Delivery of Accountable Forms	GASS	CB					GoP	P200,000.00	P200,000.00		
MOOE-09	Supply & Delivery of Accountable Forms	Higher Educ.	CB					GoP	P100,000.00	P100,000.00		
	Accountable Forms (Total):								P300,000.00	P300,000.00		
	Animal & Zoological Supplies											
MOOE-10	Supply & Delivery of Animal & Zoological Supplies	Higher Educ.	CB					GoP	P100,000.00	P100,000.00		
	Animal & Zoological Supplies (Total):								P100,000.00	P100,000.00		
	Food Supplies											
MOOE-11	Supply & Delivery of Food Supplies	GASS	NP-SVP					GoP	P70,000.00	70,000.00		
MOOE-12	Supply & Delivery of Food Supplies	STO	NP-SVP					GoP	P30,000.00	30,000.00		
MOOE-13	Supply & Delivery of Food Supplies	Higher Educ.	NP-SVP					GoP	P200,000.00	200,000.00		
MOOE-14	Supply & Delivery of Food Supplies	Research	NP-SVP					GoP	P100,000.00	100,000.00		
MOOE-15	Supply & Delivery of Food Supplies	Extension	NP-SVP					GoP	P90,000.00	90,000.00		
	Food Supplies (Total):								P490,000.00	490,000.00		
	Medical/Dental Supplies											
MOOE-16	Supply & Delivery of Medical/Dental Supplies	STO	CB					GoP	P612,000.00	P110,000.00		
MOOE-17	Supply & Delivery of Medical/Dental Supplies	Higher Educ.	CB					GoP	P200,000.00	P200,000.00		
	Medical/Dental Supplies (Total):								P812,000.00	P310,000.00		
	Fuel, Oil and Lubricants											
MOOE-18	Supply & Delivery of Fuel, Oil and Lubricants	GASS	CB					GoP	P1,010,000.00	1,010,000.00		
MOOE-19	Supply & Delivery of Fuel, Oil and Lubricants	STO	CB					GoP	P50,000.00	50,000.00		
MOOE-20	Supply & Delivery of Fuel, Oil and Lubricants	Higher Educ.	CB					GoP	P750,000.00	750,000.00		
MOOE-21	Supply & Delivery of Fuel, Oil and Lubricants	Advance Ed	CB					GoP	P70,000.00	70,000.00		
MOOE-22	Supply & Delivery of Fuel, Oil and Lubricants	Research	CB					GoP	P1,400,000.00	1,400,000.00		
MOOE-23	Supply & Delivery of Fuel, Oil and Lubricants	Extension	CB					GoP	P400,000.00	400,000.00		
	Fuel, Oil and Lubricants (Total):								P3,680,000.00	3,680,000.00		

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	Agricultural & Marine Supplies											
MOOE-24	Supply & Delivery of Agricultural & Marine Supplies	Higher Educ.	CB	1st Quarter				GoP	P600,000.00	600,000.00		
MOOE-25	Supply & Delivery of Agricultural & Marine Supplies	Research	CB					GoP	P350,000.00	350,000.00		
	Agricultural & Marine Supplies (Total):								P950,000.00	950,000.00		
	Textbooks & Instructional Materials											
MOOE-26	Supply & Delivery of Textbooks and Instructional Materials	STO	CB	1st Quarter				GoP	P500,000.00	500,000.00		
MOOE-27	Supply & Delivery of Textbooks and Instructional Materials	Higher Educ.	CB					GoP	P1,500,000.00	1,500,000.00		
MOOE-28	Supply & Delivery of Textbooks and Instructional Materials	Research	CB					GoP	P50,000.00	50,000.00		
	Textbooks & Instructional Materials (Total):								P2,050,000.00	2,050,000.00		
	Semi-Expendable Machinery & Equip.											
MOOE-29	Supply & Delivery of Semi-Expendable Supplies and Materials	GASS	CB	1st Quarter				GoP	P500,000.00	500,000.00		
MOOE-30	Supply & Delivery of Semi-Expendable Supplies and Materials	STO	CB					GoP	P950,000.00	950,000.00		
MOOE-31	Supply & Delivery of Semi-Expendable Supplies and Materials	Higher Educ.	CB					GoP	P4,200,000.00	4,200,000.00		
MOOE-32	Supply & Delivery of Semi-Expendable Supplies and Materials	Advance Ed	CB					GoP	P50,000.00	50,000.00		
MOOE-33	Supply & Delivery of Semi-Expendable Supplies and Materials	Research	CB					GoP	P500,000.00	500,000.00		
MOOE-34	Supply & Delivery of Semi-Expendable Supplies and Materials	Extension	CB					GoP	P90,000.00	90,000.00		
	Semi-Expendable Machinery & Equip. (Total):								P6,290,000.00	6,290,000.00		
	Other Supplies and Materials											
MOOE-35	Supply & Delivery of Other Supplies and Materials	GASS	CB	1st Quarter				GoP	P500,000.00	500,000.00		
MOOE-36	Supply & Delivery of Other Supplies and Materials	STO	CB					GoP	P1,260,000.00	1,260,000.00		
MOOE-37	Supply & Delivery of Other Supplies and Materials	Higher Educ.	CB					GoP	P1,070,000.00	1,070,000.00		
MOOE-38	Supply & Delivery of Other Supplies and Materials for Internationalization Project	Higher Educ.	CB					GoP	P10,000,000.00	P10,000,000.00		
MOOE-39	Supply & Delivery of Other Supplies and Materials	Advance Ed	CB					GoP	P40,000.00	40,000.00		
MOOE-40	Supply & Delivery of Other Supplies and Materials	Research	CB					GoP	P480,000.00	480,000.00		
MOOE-41	Supply & Delivery of Other Supplies and Materials	Extension	CB					GoP	P210,000.00	210,000.00		
	Other Supplies and Materials (Total):								P13,560,000.00	13,560,000.00		
	Internet Subscription Expenses											
MOOE-42	Internet Subscription Expenses	GASS	DC	1st Quarter				GoP	P270,000.00	270,000.00		
MOOE-43	Internet Subscription Expenses	STO	DC					GoP	P5,000,000.00	5,000,000.00		
MOOE-44	Internet Subscription Expenses	Higher Educ.	DC					GoP	P5,100,000.00	5,100,000.00		
MOOE-45	Internet Subscription Expenses	Advance Ed	DC					GoP	P40,000.00	40,000.00		
MOOE-46	Internet Subscription Expenses	Research	DC					GoP	P1,800,000.00	1,800,000.00		
MOOE-47	Internet Subscription Expenses	Extension	DC					GoP	P700,000.00	700,000.00		
	Internet Subscription Expenses (Total):								P12,910,000.00	12,910,000.00		
	Repairs and Maintenance											

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MOOE-48	Repairs and Maintenance - Buildings & Other Structures	GASS	By Administration		1st Quarter			GoP	P5,300,000.00	P5,300,000.00		
MOOE-49	Repairs and Maintenance - Buildings & Other Structures	STO						GoP	P130,000.00	P130,000.00		
MOOE-50	Repairs and Maintenance - Buildings & Other Structures	Higher Educ.						GoP	P9,700,000.00	P9,700,000.00		
MOOE-51	Repairs and Maintenance - Buildings & Other Structures	Advance Ed.						GoP	P30,000.00	P30,000.00		
MOOE-52	Repairs and Maintenance - Buildings & Other Structures	Research						GoP	P1,770,000.00	P1,770,000.00		
MOOE-53	Repairs and Maintenance - Buildings & Other Structures	Extension						GoP	P390,000.00	P390,000.00		
MOOE-54	Repairs and Maintenance – Motor Vehicles	GASS						GoP	P1,000,000.00	P1,000,000.00		
MOOE-55	Repairs and Maintenance – Motor Vehicles	Higher Educ.						GoP	P400,000.00	P400,000.00		
MOOE-56	Repairs and Maintenance – Motor Vehicles	Advance Ed.						GoP	P30,000.00	P30,000.00		
MOOE-57	Repairs and Maintenance – Motor Vehicles	Research						GoP	P480,000.00	P480,000.00		
MOOE-58	Repairs and Maintenance – Motor Vehicles	Extension						GoP	P40,000.00	P40,000.00		
MOOE-59	Repairs and Maintenance - Machinery and Equipment	Higher Educ.						GoP	P500,000.00	P500,000.00		
MOOE-60	Repairs and Maintenance - Machinery and Equipment	Research						GoP	P650,000.00	P650,000.00		
MOOE-61	Repairs and Maintenance – Other Land Improvements	Higher Educ.						GoP	P100,000.00	P100,000.00		
MOOE-62	Repairs and Maintenance – Other Land Improvements	Research						GoP	P200,000.00	P200,000.00		
	Repairs and Maintenance (Total):							P20,720,000.00	P20,720,000.00			
	Other Maintenance and Operating Expenses (MOOE)											
MOOE-63	Other MOOE – Advertising	STO	CB		1st Quarter				P100,000.00	P100,000.00		
MOOE-64	Other MOOE – Printing & Publication	STO							P55,000.00	P55,000.00		
MOOE-65	Other MOOE – Printing & Publication	Higher Educ.							P650,000.00	P650,000.00		
MOOE-66	Other MOOE – Printing & Publication	Research							P300,000.00	P300,000.00		
MOOE-67	Other MOOE – Rent/Lease	Research							P200,000.00	P200,000.00		
MOOE-68	Other MOOE – Subscriptions	STO							P200,000.00	P200,000.00		
MOOE-69	Other MOOE – Subscriptions	Higher Educ.							P4,265,000.00	P4,265,000.00		
MOOE-70	Other MOOE – Subscriptions	Research							P480,000.00	P480,000.00		
MOOE-71	Other MOOE – Subscriptions	Extension							P90,000.00	P90,000.00		
MOOE-72	Other MOOE – Others	STO							P245,000.00	P245,000.00		
	Other Maintenance and Operating Expenses (Total):							P6,585,000.00	P6,585,000.00			
Maintenance and Other Operating Expenses (MOOE) - TOTAL:									P85,329,162.22			
Capital Outlay (CO)												
CO-01	Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)	VSU Tolosa	CB		1st Quarter			GoP	10,000,000.00		10,000,000.00	
CO-02	Animal Research and Testing Laboratory	Main	CB					GoP	10,000,000.00		10,000,000.00	
CO-03	Rootcrops Genomics: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for a Climate Smart Agriculture	Main	CB					GoP	20,000,000.00		20,000,000.00	
CO-04	Equipment Marine Hatchery (Tolosa)	VSU Tolosa	CB					GoP	10,000,000.00		10,000,000.00	
Capital Outlay (CO) - TOTAL:									P50,000,000.00		50,000,000.00	
GRAND TOTAL:									P135,329,162.22			

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