



## ANNUAL PROCUREMENT PLAN FY 2022 (NON CSE) UPDATED

### MOOE and CAPITAL OUTLAY

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/Op en of Bids	NOA	Contract Signing		Total	GAA	INCOME	FIDUCIARY	
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)													
I.	OFFICE SUPPLIES	University Wide	Agency to Agency/Shopping/PB /SVP	January to December 2022				GAA/Income/FF	12,707,275.00	3,500,000.00	6,917,275.00	2,290,000.00	Agency to Agency or SVP depends on the availability in DBM-PS
II.	OTHER SUPPLIES & MATERIALS	University Wide	Agency to Agency/Shopping/PB	January to December 2022				GAA/Income/FF	77,159,638.00	60,000,000.00	7,779,638.00	9,380,000.00	Agency to Agency or SVP depends on the availability in DBM-PS
III.	ACCOUNTABLE FORMS	GA	Direct Contracting/SVP	as the need arises				GAA	463,000.00	463,000.00	-	-	Agency to Agency
IV.	JANITORIAL SERVICES	University Wide	Public Bidding	EPA				GAA/Income	11,000,000.00	7,080,000.00	3,920,000.00	-	NEP/PRE
V.	SECURITY SERVICES	University Wide	Public Bidding	EPA				GAA/Income	21,950,000.00	5,100,000.00	16,850,000.00	-	NEP/PRE
VI.	CONSULTANCY SERVICES												
a.	CONSULTANCY SERVICES	ILCA	Public Bidding	January to June 2022				INCOME	2,000,000.00		2,000,000.00		PRE
b.	CONSULTANCY SERVICES	PDO	Public Bidding	January to June 2022				INCOME	2,000,000.00		2,000,000.00		PRE
VII.	REPAIR & MAINTENANCE - SCHOOL BLDG.											-	
	Repair of Public Restrooms at Sarmiento Campus	PMO-Sarmiento	Public Bidding	January to June 2022				GAA	1,000,000.00	1,000,000.00			GAA 2022
	Repair of Public Restrooms at Hagonoy Campus	PMO-Hagonoy	Public Bidding	January to June 2022				GAA	900,000.00	900,000.00			GAA 2022
	Repair of Classrooms at 2nd Floor at Bustos Campus (Room 214 A & B and Room 216 A & B)	PMO-Bustos	Public Bidding	January to June 2022				GAA	1,100,000.00	1,100,000.00			GAA 2022
	Repair of Storage Rooms and Comfort Room (3rd Floor) at Federizo Hall	PMO-MAIN	Public Bidding	January to June 2022				GAA	1,500,000.00	1,500,000.00			GAA 2022
	Replacement of Roofing at Carpio Hall	PMO-MAIN	Public Bidding	January to June 2022				GAA	1,900,000.00	1,900,000.00			GAA 2022
	Replacement of Ceiling Eaves at CHTM Building	PMO-MAIN	SVP	January to June 2022				GAA	800,000.00	800,000.00			GAA 2022
VIII.	REPAIR & MAINTENANCE - MACHINERY	University Wide	Small Value Procurement	as the need arises				GAA/Income/FF	1,235,000.00	670,000.00	500,000.00	65,000.00	As needed repair and maintenance of Machineries & Equip
IX.	REPAIR & MAINTENANCE-TRANSPO EQUIPMENT	University Wide	Small Value Procurement	as the need arises				GAA/Income/FF	1,100,000.00	800,000.00	200,000.00	100,000.00	As needed repair and maintenance of transpo equipt
X.	REPAIR & MAINTENANCE-FURNITURES & FIXTURES	University Wide	Small Value Procurement	as the need arises				GAA	206,000.00	206,000.00		-	As needed repair and maintenance of F&F



XI.	REPAIR & MAINTENANCE-OTHER PROPERTY, PLANT & EQUIPMENT	University Wide	Small Value Procurement	as the need arises	GAA	750,000.00	750,000.00	-	-	As needed repair and maintenance of PPE
XII.	PRINTING & PUBLICATION	University Wide	SVP/PB	January to June 2022	GAA/FF	39,810,000.00	37,400,000.00	-	2,410,000.00	NEP/PRE
XIII.	TEXTBOOK and INSTRUCTIONAL MATERIALS	University Wide	Small Value Procurement/PB	January to June 2022	GAA/Income/FF	2,416,000.00	206,000.00	60,000.00	2,150,000.00	Textbooks & Instructional Materials
XIV.	SUBSCRIPTION	University Wide	Agency to Agency/SVP/PB	January to June 2022	GAA/Income/FF	15,130,000.00	3,000,000.00	8,000,000.00	4,130,000.00	NEP/PRE
XV.	OTHER MOOE	University Wide	Small Value Procurement/PB	January to June 2022	GAA	11,000,000.00	11,000,000.00			GAA 2022
a.	Infrastructure and Smart Campus Development, Operationalization of Face to Face Classes and Upgrading/ Procurement of Equipment	University wide	Public Bidding/SVP	January to June 2022	GAA	23,100,000.00	23,100,000.00			GAA 2022
b.	Increase in Carrying Capacity of Nursing and Allied Health Programs	CON	SVP	January to June 2022	GAA	419,000.00	419,000.00			GAA 2022
c.	INSURANCE	SWO	Public Bidding	January to June 2022	Fiduciary	1,481,125.00			1,481,125.00	PRE
d.	Other MOOE - SCUAA	SDO	Small Value Procurement/PB	January to June 2022	Fiduciary	5,165,100.00			5,165,100.00	PRE
e.	Other MOOE - University Health Services	UHS	Small Value Procurement/PB	January to June 2022	Fiduciary	2,770,000.00			2,770,000.00	PRE
f.	Other MOOE- COL	COL	Small Value Procurement	January to June 2022	Fiduciary	40,000.00			40,000.00	PRE
g.	Other MOOE- CBS Shine	CBS	Small Value Procurement	January to June 2022	Fiduciary	247,000.00			247,000.00	PRE
h.	Other MOOE- Accreditation	IQAQ	Small Value Procurement	January to June 2022	INCOME	3,600,000.00		3,600,000.00		PRE
i.	Other MOOE- Foundation, Loyalty and Faculty Appreciation Events	VPAF/VPA	Small Value Procurement/PB	January to June 2022	INCOME	4,400,000.00		4,400,000.00		PRE
<b>SUB-TOTAL, MOOE</b>						<b>247,349,138.00</b>	<b>160,894,000.00</b>	<b>56,226,913.00</b>	<b>30,228,225.00</b>	
<b>CAPITAL OUTLAY</b>										
I.	Buildings & Other Structures									
a.	Student Lounge of BuSU 25 Hectares	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	10,000,000.00		10,000,000.00		PRE
b.	Extension of CCJE and CSSP Building	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	12,000,000.00		12,000,000.00		PRE
c.	Hot & Cold Kitchen Facility at CHTM	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	1,200,000.00		1,200,000.00		PRE
d.	Fire Protection System at Alvarado Hall	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	3,800,000.00		3,800,000.00		PRE
e.	Repair and Replacement of Roofing at Federizo and Flores Hall	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	1,990,339.31		1,990,339.31		PRE
f.	Completion of Modern Classroom at the COE Building	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	1,000,000.00		1,000,000.00		PRE
g.	Renovation of CON Laboratory	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	3,000,000.00		3,000,000.00		PRE
h.	Multi-Year Development of Five (5) Storey Resource Management Building for BuSU Campus	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	100,000,000.00		100,000,000.00		PRE
i.	Construction of Smart Development Laboratory	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	4,500,000.00		4,500,000.00		PRE
j.	Provision of Executive Staff Office at Alvarado Hall	PMO -Main Campus	Public Bidding	January to June 2022	INCOME	5,000,000.00		5,000,000.00		PRE

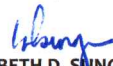


k.	Upgrading of Electrical Mainline at Meneses Campus	PMO-Meneses Campus	Public Bidding	January to June 2022	INCOME	3,500,000.00		3,500,000.00		PRE
l.	Modern Science Lab.	PMO-Meneses Campus	Public Bidding	January to June 2022	INCOME	2,000,000.00		2,000,000.00		PRE
m.	Modern Kitchen Lab.	PMO-Meneses Campus	Public Bidding	January to June 2022	INCOME	1,500,000.00		1,500,000.00		PRE
n.	Upgrading of Electrical Mainline at Bustos Campus	PMO-Bustos Campus	Public Bidding	January to June 2022	INCOME	14,000,000.00		14,000,000.00		PRE
o.	Modernization of Room 103 with Mezzanine	PMO-Bustos Campus	Public Bidding	January to June 2022	INCOME	2,000,000.00		2,000,000.00		PRE
p.	Modernization of Room 101 Food Laboratory	PMO-Bustos Campus	Public Bidding	January to June 2022	INCOME	2,000,000.00		2,000,000.00		PRE
q.	Construction of Main Gate with Security Office	PMO-Hagonoy Campus	Public Bidding	January to June 2022	INCOME	3,400,000.00		3,400,000.00		PRE
r.	Infrastructure and Smart Campus Development, Operationalization of Face to Face Classes and Upgrading/ Procurement of Equipment	PMO -Main Campus	Public Bidding	January to June 2022	GAA	16,470,000.00	16,470,000.00			GAA 2022
II.	Machinery & Other Equipment									
a.	ICT Equipment for Faculty	University wide	Public Bidding	EPA	GAA	60,000,000.00	60,000,000.00			GAA 2022
b.	Infrastructure and Smart Campus Development, Operationalization of Face to Face Classes and Upgrading/ Procurement of Equipment	University wide	Public Bidding	January to June 2022	GAA	16,470,000.00	16,470,000.00			GAA 2022
c.	Increase in Carrying Capacity of Nursing and Allied Health Programs	CON	Public Bidding	January to June 2022	GAA	8,501,000.00	8,501,000.00			GAA 2022
d.	Laboratory Equipment (CIT)	CIT	SVP	January to March 2022	Income	574,000.00		574,000.00		PRE
e.	HOT & COLD KITCHEN EQUIPMENT	CHTM	Public Bidding	January to March 2022	Income	3,348,170.00		3,348,170.00		PRE
f.	KITCHEN EQUIPMENT-Meneses	Meneses	Public Bidding	January to March 2022	Income	727,500.00		727,500.00		PRE
g.	Laboratory Equipment -CISCO	CICT	Public Bidding	January to March 2022	Income	5,000,000.00		5,000,000.00		PRE
h.	ICT Equipment- All in One/Laptop/ Server Tablet	Colleges/Offices	Public Bidding	January to March 2022	Income	2,637,500.00		2,637,500.00		PRE
i.	Aircon 2.5 Inverter	COE	Public Bidding	January to March 2022	Income	250,000.00		250,000.00		PRE
j.		Hagonoy			Income	400,000.00		400,000.00		PRE
k.		Sarmiento			Income	250,000.00		250,000.00		PRE
l.		DIO			Income	160,000.00		160,000.00		PRE
m.	Laboratory Equipment	Research	Public Bidding	January to June 2022	Income	12,300,000.00		12,300,000.00		PRE
n.	Tricycle with Sidecar	Auxiliary	SVP	January to June 2022	Income	80,000.00		80,000.00		PRE
o.	Motor Vehicle Unit for Instructional	Bustos	SVP	January to June 2022	Income	270,000.00		270,000.00		PRE
p.	Procurement of Various Equipment for the EE Laboratory	COE	Public Bidding	January to June 2022	Income	7,300,000.00		7,300,000.00		PRE
q.	Establishment of Performance Monitoring and Evaluation System	PDO/MIS	Public Bidding	January to June 2022	Income	6,000,000.00		6,000,000.00		PRE
r.	Establishment of Human Factors Engineering and Ergonomics Laboratory	COE	Public Bidding	January to June 2022	Income	2,000,000.00		2,000,000.00		PRE
s.	Establishment of CISCO Laboratory for the EE, ECE and CpE Program of the College of Engineering	COE	Public Bidding	January to June 2022	Income	5,000,000.00		5,000,000.00		PRE
t.	Various Office Equipment for Offices	Offices	SVP/Public Bidding	January to June 2022	Income	1,375,639.00		1,375,639.00		PRE
u.	Completion of Laboratory Facilities for Gen. Education in BulSU San Rafael Campus	San Rafael	Public Bidding	January to June 2022	Fiduciary	10,000,000.00			10,000,000.00	PRE




v.	Establishment of CpE Embedded System Laboratory	CpE	Public Bidding	January to June 2022	Fiduciary	2,000,000.00			2,000,000.00	PRE
w.	Laboratory Equipment for FIC	FIC	Public Bidding	January to March 2022	Fiduciary	980,000.00			980,000.00	PRE
III.	FURNITURES & FIXTURES									
a.	Infrastructure and Smart Campus Development, Operationalization of Face to Face Classes and Upgrading/ Procurement of Equipment	University wide	Public Bidding	January to December 2022	GAA	3,660,000.00	3,660,000.00			GAA 2022
IV.	INTANGIBLE ASSET									
a.	Upgrading of School Management- Upgrading of Existing School Management Information System including Database from Network-Based to Web-Based Application and Data Migration	ISS/IOSO	Public Bidding	January to March 2022	INCOME	15,000,000.00		15,000,000.00		Upgrading of School Management
V.	Motor Vehicles	Admin	Public Bidding	January to December 2022	Income	1,865,000.00	-	1,865,000.00		
VI.	Land Improvement	Admin		January to December 2022	Income	2,415,000.00	-	2,415,000.00		
VII.	Land	Admin		January to December 2022	Income	5,000,000.00	-	5,000,000.00	-	
	<b>SUB-TOTAL, CO</b>					<b>360,924,148.31</b>	<b>105,101,000.00</b>	<b>242,843,148.31</b>	<b>12,980,000.00</b>	
	<b>GRAND TOTAL, MOOE &amp; CO</b>					<b>608,273,286.31</b>	<b>265,995,000.00</b>	<b>299,070,061.31</b>	<b>43,208,225.00</b>	


Submitted by:

  
ELIZABETH D. SUNGA  
Administrative Officer V


Certified Budget Available:

  
NENITA B. CHICO  
Budget Officer IV

Recommending approval:

  
DR. DOLLY P. MAROMA  
BAC Chair Goods & Services

  
Prof. YOLANDA ROBERTO

  
DR. MARVIN TULLAO

  
Engr. DONALD LAPIGUERA

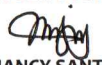
  
Engr. NOEMI REYES

  
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Ar. GODESIL LEJARDE

  
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