

**LEYTE NORMAL UNIVERSITY Annual Procurement Plan for FY 2022**


Code (PAP)	Procurement Program/Project	PMO/	End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Activity/Project)	
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
<b>Income Generating Project</b>														
	Common Office Supplies	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	230,030.00	₱	230,030.00	
	Office/ICT Equipment and Accessories and Supplies	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	199,200.00	₱	199,200.00	
	Cleaning Equipment and Supplies	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	480.00	₱	480.00	
	Furniture and Fixtures	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	101,600.00	₱	101,600.00	
	Printer or Facsimile or Photocopier Supplies	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	45,970.00	₱	45,970.00	
	Printing/Binding Services	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	688,700.00	₱	688,700.00	
	Textiles	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,499,900.00	₱	1,499,900.00	
	Books	IGP		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	4,489,144.93	₱	4,489,144.93	
	<b>TOTAL IGP</b>									₱	<b>7,255,024.93</b>	₱	<b>7,255,024.93</b>	₱
<b>Cafeteria</b>														
	Equipment and Accessories and Kitchenware	Cafeteria		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	88,000.00	₱	88,000.00	
	Heating and Ventilation and Air Circulation	Cafeteria		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	48,000.00	₱	48,000.00	
	Textiles	Cafeteria		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	14,400.00	₱	14,400.00	
	<b>TOTAL Cafeteria</b>									₱	<b>150,400.00</b>	₱	<b>150,400.00</b>	₱
<b>Other Fiduciary Fund</b>														
	Office/ICT Equipment and Accessories and Supplies	ILS, IT, GTO, BAC, CME, MIS, IT, BSED/BEED		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,667,900.00	₱	1,667,900.00	
	Decoration	Graduate School, SSC		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	110,000.00	₱	110,000.00	
	Meals, Snacks and Food Supplies	ILS, NSTP, Grad School, BAC, Sports, ACA, Entrep, SSC		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,891,980.00	₱	1,891,980.00	
	Subscriptions	ILS, MIS, IT, VPSDAS		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	528,776.00	₱	528,776.00	
	Office Supplies	Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	175,576.05	₱	175,576.05	
	Construction and Civil Works	ILS		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	167,750.00	₱	167,750.00	
	Medical and Dental Supplies	HCO		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	325,800.00	₱	325,800.00	
	Medicines	HCO		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	93,520.00	₱	93,520.00	
	Books	Library		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	359,804.00	₱	359,804.00	
	Textiles	Sports		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	66,445.00	₱	66,445.00	
	<b>TOTAL OFF</b>									₱	<b>5,387,551.05</b>	₱	<b>5,387,551.05</b>	₱
<b>GENERAL FUND</b>														
	Common Office Supplies	Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,763,417.40	₱	1,763,417.40	
	Alcohol and acetone Based Antiseptics	Supply		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	900,000.00	₱	900,000.00	
	Decoration	VPAF		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	120,000.00	₱	120,000.00	
	Rentals	VPAF		NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	150,000.00	₱	150,000.00	
	Meals, Snacks and Food Supplies	Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	3,977,600.00	₱	3,977,600.00	
	Printing/Binding Services	BAC		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	15,000.00	₱	15,000.00	
	Textiles	VPAF, HRMO		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	462,500.00	₱	462,500.00	
	Tokens and Awards	HRMO, VPAF		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	774,000.00	₱	774,000.00	
	Medical and Dental Supplies	Various Offices, Supply		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,166,500.00	₱	1,166,500.00	
	Construction and Civil Works	Supply, VPAF		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,200,000.00	₱	1,200,000.00	
	Maintenance of Airconditioners	CAO Admin		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	785,439.77	₱	785,439.77	
	Materials and equipment for the Limited Face-to-Face Laboratory Classes	VPAS		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,057,283.23	₱	1,057,283.23	
	Services	CAO Admin/Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	20,127,000.00	₱	20,127,000.00	
	<b>TOTAL GF</b>									₱	<b>32,498,740.40</b>	₱	<b>32,498,740.40</b>	₱
<b>Internally Generated Fund</b>														
	Paper Materials and Products	Library		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	103,350.00	₱	103,350.00	
	Laboratory and Testing Services	HCO		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,233,000.00	₱	1,233,000.00	
	Meals, Snacks and Food Supplies	Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	5,704,800.00	₱	5,704,800.00	
	Consumables	Various Offices		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	53,443.20	₱	53,443.20	
	Printing/Binding Services	HCO, VPRE		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	164,440.00	₱	164,440.00	
	Tokens and Awards	Accreditation		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	60,000.00	₱	60,000.00	
	Costumes	ACA		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	697,280.00	₱	697,280.00	
	Events	ACA, VPRE, QMS		NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	₱	1,380,000.00	₱	1,380,000.00	

Capital Outlay	Planning	NP-53.9 - Small Value Procurement	January to December 2022	January to December 2022	January to December 2022	January to December 2022	GoP	P	10,845,000.00		P	10,845,000.00		
<b>TOTAL IGF</b>								P	<b>20,241,313.20</b>	P	<b>9,396,313.20</b>	P	<b>10,845,000.00</b>	
<b>GRAND TOTAL</b>									P	<b>65,533,029.58</b>	P	<b>54,688,029.58</b>	P	<b>10,845,000.00</b>

Prepared by:

  
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