

**Batangas State University Annual Procurement Plan for FY 2021**

**Campus : JPLPC-Malvar**

**Fund Source: Supplemental Budget**

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>PROCUREMENT OF INFRASTRUCTURE PROJECTS: JPLPC-Malvar</b>												
5060404002	Additional Budget for Higher Education Building	JPLPC-Malvar	Competitive Bidding	Within the FY 2021				Supplemental	47,073,883.20		47,073,883.20	
5060404002	Renovation of Student Center I	JPLPC-Malvar	Competitive Bidding	Within the FY 2021				Supplemental	14,050,850.28		14,050,850.28	
	Rehabilitation of Library	Library	Competitive Bidding	Within the FY 2021				Supplemental	7,537,464.00		7,537,464.00	
	Demolition and Relocation Expense	JPLPC-Malvar	Competitive Bidding	Within the FY 2021				Supplemental	2,000,000.00	2,000,000.00		
<b>TOTAL FOR PROCUREMENT OF INFRASTRUCTURE PROJECTS: JPLPC-Malvar</b>								<b>70,662,197.48</b>	<b>2,000,000.00</b>	<b>68,662,197.48</b>		
<b>PROCUREMENT OF GOODS: JPLPC-Malvar</b>												
	Procurement of Motor Vehicle	JPLPC-Malvar	Competitive Bidding	Within the FY 2021				Supplemental	4,000,000.00		4,000,000.00	This vehicle will cater the need for transportation of employees and officials, faculty members, and employees in transacting official businesses, and in attending meetings, seminars, conferences, etc. outside the University
	Procurement of AVR Theater Chairs	College of Arts and Science	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	600,000.00		600,000.00	

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	Procurement of Glass Board with Aluminum Frame	College of Arts and Science	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	420,000.00		420,000.00	
	Procurement of Semi-Expendable Furniture and Fixtures	CIT	Direct Contracting	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	1,400,000.00	1,400,000.00		Classmate Chair M2 with Tablet Gray for CIT Bldg.
	Procurement of Smart ID	JPLPC-Malvar	Competitive Bidding	Within the FY 2021				Supplemental	1,155,705.00		1,155,705.00	
	Procurement of Textbooks and Instructional Materials	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	200,000.00	200,000.00		
	Procurement of Medical, Dental and Laboratory Supplies	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	596,710.00	596,710.00		
	Procurement of Semi-Expendable Machinery and Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	1,356,527.96	1,356,527.96		SVP-Quarterly procurement
	Procurement of Sports Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	600,000.00		600,000.00	
	Supply and Installation of Elevator Parts	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	450,000.00		450,000.00	
	Supply and Installation of Sound Proofing in Gymnasium	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	1,843,766.00		1,843,766.00	
	Procurement of Office Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	510,000.00		510,000.00	
	Motor Pump for SSC II	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	121,234.75		121,234.75	

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	Canopy for CABEIHM	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	165,000.00		165,000.00	
	Procurement of Chemical Storage Cabinet	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2ndQtr.	N/A	2ndQtr.	2ndQtr.	Supplemental	130,000.00		130,000.00	
	Procurement of Medical, Dental and Laboratory Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Q	1st-4th Qtr.	1st-4th Qtr.	Supplemental	245,317.01		245,317.01	
	Procurement of Technical and Scientific Equipment	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	3,409,873.74		3,409,873.74	
	Other Property Plant and Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	464,570.00		464,570.00	
	Procurement of Furnitures and Fixtures	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	851,220.00		851,220.00	
	Repairs and Maintenance-School Building	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	276,647.45	276,647.45		
	Repairs and Maintenance-Other Machinery and Equipment	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	100,000.00	100,000.00		
	Repairs and Maintenance-Other Structures	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	250,000.00	250,000.00		
	Subscription Expenses (including Learning Management System (LMS))	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	1,329,794.00	1,329,794.00		

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	Supply and Installation of Window Blinds	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	633,600.00	633,600.00		
	Supply and Installation of Sound Proofing	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	150,000.00	150,000.00		
	Installation of CCTV	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	905,365.50	905,365.50		
	Procurement of Semi- Expandable Furnitures Fixtures and Books Expense	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	200,000.00	200,000.00		
	Construction of Filing Cabinet	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	400,000.00	400,000.00		
	Procurement of ICT Related Equipment and Peripheral, Semi-Expandable Furniture and Electronic Learning Materials for Flexile/Alternative Mode of Teaching and Learning	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	2,399,052.64		2,399,052.64	
	Procurement of ICT Equipment	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	1,975,752.00		1,975,752.00	
	Environmental Compliance Certificate (ECC)	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	385,000.00	385,000.00		
	Procurement of Modular Partition	Various Offices/Colleges	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Supplemental	200,000.00	200,000.00		
5020402000	Procurement of Laboratory Supplies	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	405,658.07	405,658.07		

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	Other MOOE (Survey & Titling of BatStateU JPLPC-Malvar Campus)	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	218,493.60	218,493.60		
	Subscription Expense	Various Offices/Colleges	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	415,000.00	415,000.00		
5020503000	Internet Services	Various Offices/Colleges	Competitive Bidding	Within the FY 2021				Supplemental	2,024,298.07	2,024,298.07		
5021299000	Other General Services/Salaries of J.O.	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	2,017,742.37	2,017,742.37		To be used for salaries/wages of Job Orders
5021199000	Other Professional Services	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	852,832.00	852,832.00		To be used for salaries/wages of Part Time Lecturers
5020309000	Other MOOE	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	1,530,000.00	1,530,000.00		SVP-Quarterly procurement
5021202000	Procurement of Janitorial Services	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	184,884.00	184,884.00		To be used for salaries/wages of Job Orders providing Janitorial Services
<b>TOTAL FOR PROCUREMENT OF GOODS : JPLPC-Malvar</b>									<b>35,374,044.16</b>	<b>16,032,553.02</b>	<b>19,341,491.14</b>	
<b>GRAND TOTAL FOR SUPPLEMENTAL:</b>									<b>106,036,241.64</b>	<b>18,032,553.02</b>	<b>88,003,688.62</b>	

Prepared by:



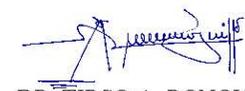
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