

**Batangas State University Annual Procurement Plan for FY 2022 (Changes within the 2nd Semester)**

**Campus: Pablo Borbon**

**Fund Source: MDS (GAA)**

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>PROCUREMENT OF INFRASTRUCTURE PROJECTS:</b>													
<b>COMPETITIVE BIDDING:</b>													
5060404099	Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas	PMO	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	270,000,000.00		270,000,000.00	GAA, Continuing Appropriations - 20,000,000.00
	Establishment and/or Support to the College of Medicine	College of Medicine	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	210,000,000.00		210,000,000.00	GAA, Continuing Appropriations - 105,000,000.00
<b>SUBTOTAL:</b>										<b>480,000,000.00</b>	<b>-</b>	<b>480,000,000.00</b>	
<b>TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:</b>										<b>480,000,000.00</b>	<b>-</b>	<b>480,000,000.00</b>	
<b>PROCUREMENT OF GOODS:</b>													
<b>COMPETITIVE BIDDING:</b>													
	Increase in Carrying Capacity of Nursing and Allied Health Programs	CONAHS	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000,000.00	1,772,000.00	8,228,000.00	Other MOOE and Other Machinery and Equipment
	Establishment and/or Support to the College of Medicine	College of Medicine	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	15,000,000.00	15,000,000.00		GAA (Other MOOE)
	Funding of the Increase in Carrying Capacity of College of Medicine	College of Medicine	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,000,000.00	5,000,000.00		Continuing Appropriations
	Procurement of Security Services	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	4,280,867.63	4,280,867.63		
	Internet Subscription Expenses	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	6,072,363.40	6,072,363.40		
<b>SUBTOTAL:</b>										<b>40,353,231.03</b>	<b>32,125,231.03</b>	<b>8,228,000.00</b>	
<b>NP-53.9 - SMALL VALUE PROCUREMENT:</b>													
5020101000	Traveling Expense Local	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	78,508.00	78,508.00		MDS (NEP)
5020201000	Training Expense Local	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,222,996.24	1,222,996.24		MDS (NEP)
5021199000	Other Professional Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,681,311.00	1,681,311.00		MDS (NEP)
5021202000	Procurement of Janitorial Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	3,071,685.85	3,071,685.85		MDS (NEP)
5021299000	Other General Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	8,966,369.13	8,966,369.13		MDS (NEP)
	Procurement of Semi-Expendable ICT Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	27,264.00	27,264.00		
	Procurement of Semi-Expendable Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	20,795.00	20,795.00		

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Semi-Expendable Communication Expense	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	916.00	916.00		
5021304002	Repairs & Maintenance - School Building	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	45,400.00	45,400.00		MDS (NEP)-as the need arises
5021304099	Repairs & Maintenance - Other Structure	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	55,990.00	55,990.00		MDS (NEP)-as the need arises
5021305002	Repairs & Maintenance - Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,166.00	5,166.00		MDS (NEP)-as the need arises
5021306001	Repairs & Maintenance - Motor Vehicle	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	19,539.83	19,539.83		MDS (NEP)-as the need arises
5029902000	Printing and Publication Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,560.00	1,560.00		MDS (NEP)
	Procurement of Textbooks and Instructional Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	489,482.00	489,482.00		
	Procurement of Postage and Courier Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,218.00	7,218.00		
5029903000	Representation Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,050.00	1,050.00		MDS (NEP)
5029999099	Other Maintenance and Operating Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	430,345.70	430,345.70		GAA
<b>SUBTOTAL:</b>										<b>16,125,596.75</b>	<b>16,125,596.75</b>	<b>-</b>	
<b>SHOPPING:</b>													
	Procurement of Drugs and Medicine	Various Offices and Colleges	YES	Shopping	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	145.00	145.00		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
5020308000	Procurement of Medical, Dental and Laboratory Supplies	Various Offices and Colleges	YES	Shopping	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	9,784.25	9,784.25		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
<b>SUBTOTAL:</b>										<b>9,929.25</b>	<b>9,929.25</b>	<b>-</b>	
<b>NP-53.5 - AGENCT-TO-AGENCY:</b>													
5020302000	Procurement of Accountable Forms	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	30,600.00	30,600.00		MDS (NEP)

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301002	Procurement of Office Supplies	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	528,786.76	528,786.76		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
5020399000	Procurement of Other Supplies and Materials	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	450,800.63	450,800.63		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
<b>SUBTOTAL:</b>										<b>1,010,187.39</b>	<b>1,010,187.39</b>	<b>-</b>	
<b>DIRECT CONTRACTING</b>													
5020401000	Water Expenses	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	146,429.13	146,429.13		MDS (NEP)
5020402000	Electricity Expenses	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	17,086,450.70	17,086,450.70		MDS (NEP)
5020502000	Telephone Expenses - Landline	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,013.91	7,013.91		MDS (NEP)
<b>SUBTOTAL:</b>										<b>17,239,893.74</b>	<b>17,239,893.74</b>	<b>-</b>	
<b>NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets</b>													
5020309000	Procurement of Fuel, Oil and Lubricants	Various Offices and Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	79,927.90	79,927.90		Per GPPB Resolution No. 05-2022, Online Subscriptions are included in Negotiated Procurement under Direct Retail Purchase or Section 53.14 of the Revised IRR of RA No. 9184; MDS (NEP); EPA not required; indefinite time of procurement
<b>SUBTOTAL:</b>										<b>79,927.90</b>	<b>79,927.90</b>	<b>-</b>	
<b>TOTAL OF PROCUREMENT OF GOODS:</b>										<b>74,818,766.06</b>	<b>66,590,766.06</b>	<b>8,228,000.00</b>	
<b>GRAND TOTAL:</b>										<b>554,818,766.06</b>	<b>66,590,766.06</b>	<b>488,228,000.00</b>	

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