

Batangas State University Revised Annual Procurement Plan for FY 2022 (Changes within the 1st Semester)
Campus: Pablo Borbon Administration
Fund Source: Program of Receipts & Expenditure (PRE)

| Code (PAP) | Procurement Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Project) |
|---|--|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|----------------------|------------------------|----------------------|--------------|--|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| PROCUREMENT OF INFRASTRUCTURE PROJECTS: PABLO BORBON | | | | | | | | | | | | |
| | Kitchen Laboratory | CABEIHM | Competitive Bidding | Within the FY 2022 | | | | Income | 5,000,000.00 | | 5,000,000.00 | |
| | Improvement of Home Economics Laboratory | Rosario Campus | Competitive Bidding | Within the FY 2022 | | | | Income | 3,000,000.00 | | 3,000,000.00 | |
| | Renovation of Rosario Clinic | Rosario Campus | Competitive Bidding | Within the FY 2022 | | | | Income | 2,000,000.00 | | 2,000,000.00 | |
| 5060404002 | Retro fitting of CITE Building | Pablo Borbon | Competitive Bidding | Within the FY 2022 | | | | Income | 1,000,000.00 | | 1,000,000.00 | |
| | Construction of Composting Facility | EMU | NP-53.9 - Small Value Procurement | Within the FY 2022 | | | | Income | 300,000.00 | | 300,000.00 | |
| | Construction of Hazardous Waste Storage Facility | EMU | NP-53.9 - Small Value Procurement | Within the FY 2022 | | | | Income | 500,000.00 | | 500,000.00 | |
| TOTAL FOR PROCUREMENT OF INFRASTRUCTURE PROJECTS: PABLO BORBON | | | | | | | | 11,800,000.00 | | 11,800,000.00 | | |
| PROCUREMENT OF GOODS: PABLO BORBON | | | | | | | | | | | | |
| | Speech Laboratory - San Juan | San Juan Campus | Competitive Bidding | Within the FY 2022 | | | | Income | 651,000.00 | | 651,000.00 | |
| 5020302000 | Procurement of Accountable Forms | Various Offices/Colleges | NP-53.5 Agency-to-Agency | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 178,490.00 | 178,490.00 | | |
| | Procurement of Drugs and Medicine | Sports | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 776,360.00 | 776,360.00 | | |
| | Procurement of Furniture & Fixture | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 747,770.00 | | 747,770.00 | |
| 5020308000 | Procurement of Medical, Dental and Laboratory Supplies | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,069,018.00 | 2,069,018.00 | | |

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|------------|---|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|-----------------|------------------------|--------------|--------------|---|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| 5020301000 | Procurement Of Office Supplies | Various Offices/Colleges | NP-53.5 Agency-to-Agency | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 7,838,484.00 | 7,838,484.00 | | Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund |
| | Procurement of Other Machineries & Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,140,800.00 | | 2,140,800.00 | |
| | Procurement of Other MOOE | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 20,000.00 | 20,000.00 | | IGP Fund |
| | Other Supplies and Materials Expenses | Various Offices/Colleges | NP-53.5 Agency-to-Agency | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 4,271,745.00 | 4,271,745.00 | | Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund |
| | Repairs and Maintenance-School Buildings | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,300,000.00 | 1,300,000.00 | | As the need arises |
| | Repairs and Maintenance - School Building Repainting of various Building in PB Campus | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,000,000.00 | 1,000,000.00 | | As the need arises |
| | 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. | Income | 322,454.25 | 322,454.25 | | |
| | Repairs and Maintenance-Office Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 160,554.00 | 160,554.00 | | |
| | Repair and Maintenance - ICT Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 748,460.00 | 748,460.00 | | As the need arises |
| | Repairs and Maintenance - Other Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 701,440.00 | 701,440.00 | | As the need arises |
| 5021307000 | Repairs and Maintenance - Furniture and Fixtures | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 330,000.00 | 330,000.00 | | As the need arises |
| | Repairs and Maintenance - Office Buildings | RGO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 20,000.00 | 20,000.00 | | IGP Fund |
| | Repairs and Maintenance - Machinery & Equipment | RGO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 10,000.00 | 10,000.00 | | IGP Fund |

| Code (PAP) | Procurement Project | PMO/ End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (brief description of Project) |
|------------|---|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|-----------------|------------------------|---------------|------------|--|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| | Procurement Of Semi-Expendable Furniture and Fixtures | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,862,025.00 | 2,862,025.00 | | Various small value for quarterly procurement |
| | Procurement Of Semi-Expendable Technical and Scientific Materials | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 59,200.00 | 59,200.00 | | |
| | Procurement Of Semi- Expendable ICT Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,434,850.00 | 1,434,850.00 | | Various small value supplies for quarterly procurement |
| | Procurement Of Semi- Expendable Office Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 128,100.00 | 128,100.00 | | |
| | Procurement Of Semi-Expendable Machinery | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 11,000.00 | 11,000.00 | | |
| | Procurement Of Semi-Expendable Communication Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 420,000.00 | 420,000.00 | | |
| | Procurement Of Semi-Expendable Medical Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 125,272.00 | 125,272.00 | | |
| | Procurement Of Semi-Expendable Sports Equipment | Sports | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 463,970.00 | 463,970.00 | | |
| | Procurement of Semi-Expendable Other Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 658,491.00 | 658,491.00 | | |
| | Procurement Of Semi-Expendable Books | Library/Sports | Competitive Bidding | Within the FY 2022 | | | | Income | 12,979,700.00 | 12,979,700.00 | | |
| | Procurement Of Sports Equipment | Sports | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 550,000.00 | | 550,000.00 | |
| | Procurement Of Technical & Scientific Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 999,940.00 | | 999,940.00 | |
| | Procurement Of Telephone Expense | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 69,863.04 | 69,863.04 | | STF and IGP Fund |

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|------------|---|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|-----------------|------------------------|---------------|----|--|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| | Procurement Of Textbooks and Instructional Materials | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 46,900.00 | 46,900.00 | | |
| | Water Expenses | Various Offices/Colleges | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 138,350.00 | 138,350.00 | | STF and IGP Fund |
| 5020402000 | Electricity Services | Various Offices/Colleges | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 7,190,000.00 | 7,190,000.00 | | STF and IGP Fund |
| 5020503000 | Internet Services | Various Offices/Colleges | Competitive Bidding | Within the FY 2022 | | | | Income | 66,000.00 | 66,000.00 | | STF and IGP Fund |
| 5021399000 | Other General Services | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 39,689,160.00 | 39,689,160.00 | | To be used for salaries/wages of Job Orders and others; STF and IGP Fund |
| 5021199000 | Other Professional Services | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 86,020,997.50 | 86,020,997.50 | | To be used for salaries/wages of Part Time Lectures and others |
| | Postage and Courier Services | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 27,200.00 | 27,200.00 | | STF and IGP Fund |
| 5020309000 | Procurement of Fuel, Oil and Lubricants | Various Offices/Colleges | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 69,760.00 | 69,760.00 | | STF and IGP Fund |
| 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. | Income | 4,453,470.00 | 4,453,470.00 | | To be used for salaries/wages of Job Order Workers providing Janitorial Services; STF and IGP Fund |
| 5021203000 | Procurement of Security Services | Various Offices/Colleges | Competitive Bidding | Within the FY 2022 | | | | Income | 8,092,390.00 | 8,092,390.00 | | |
| | Repair and Maintenance - Technical & Scientific Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 121,200.00 | 121,200.00 | | |
| | Travelling Expenses - Local | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 474,170.00 | 474,170.00 | | STF and IGP Fund |
| | Travelling Expenses - Foreign | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 306,500.00 | 306,500.00 | | |
| | Travelling Expenses - Foreign (Student Mobility) | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 500,000.00 | 500,000.00 | | |

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|------------|--|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|-----------------|------------------------|---------------|----|--|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| | Training Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,422,620.00 | 2,422,620.00 | | STF and IGP Fund |
| | Scholarship Grants/Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,300,000.00 | 1,300,000.00 | | |
| | Fidelity Bond Premiums | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 19,140.00 | 19,140.00 | | STF and IGP Fund |
| | Insurance Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 13,072,000.00 | 13,072,000.00 | | |
| | Printing and Binding Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,683,829.00 | 2,683,829.00 | | |
| | Representative Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 319,000.00 | 319,000.00 | | |
| | Transportation and Delivery Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 40,000.00 | 40,000.00 | | |
| | Rent Expenses | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 3,708,090.00 | 3,708,090.00 | | STF and IGP Fund |
| | Rent - Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 132,500.00 | 132,500.00 | | |
| | Rent - Motor Vehicles | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 5,000.00 | 5,000.00 | | |
| | Membership Dues and Contributions to Organizations | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 193,500.00 | 193,500.00 | | |
| | Subscription Expenses | Various Offices/Colleges | Competitive Bidding | Within the FY 202 | | | | Income | 5,303,000.00 | 5,303,000.00 | | Competitive Bidding or Direct Contracting |
| | Other Maintenance and Operating Expenses | Various Offices/Colleges | Competitive Bidding | Within the FY 202 | | | | Income | 5,070,837.21 | 5,070,837.21 | | Competitive Bidding or Small Value Procurement |

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|--|--|--------------------------|-----------------------------------|--|--------------------|--------------|------------------|-----------------|------------------------|-----------------------|----------------------|---|
| | | | | Advertisement /Posting of | Submission/Opening | Notice of | Contract Signing | | Total | MOOE | CO | |
| | Research Council Projects | Research | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 3,431,650.00 | 3,431,650.00 | | As the need arises |
| | Extension Projects | Extension | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 2,839,280.00 | 2,839,280.00 | | As the need arises |
| | Mandatory Reserved Fund/Reserved Fund | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 16,970,560.00 | 16,970,560.00 | | As the need arises |
| | Investment for New Project | RGO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,370,880.00 | 1,370,880.00 | | IGP Fund |
| | Office Equipments | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 1,694,460.00 | | 1,694,460.00 | Quarterly Procurement |
| | Information & Communication Technology Equipment | Various Offices/Colleges | Competitive Bidding | Within the FY 2022 | | | | Income | 13,447,600.00 | | 13,447,600.00 | |
| | Computer Software | CABEIHM | Competitive Bidding | Within the FY 2022 | | | | Income | 1,000,000.00 | | 1,000,000.00 | Competitive Bidding or Direct Contracting |
| | Cost of Sales | RGO | Competitive Bidding | Within the FY 2022 | | | | Income | 5,125,580.00 | 5,125,580.00 | | As the need arises; IGP Fund |
| | Medical, Dental and Laboratory Equipment | CONAHS | Competitive Bidding | Within the FY 2022 | | | | Income | 4,912,000.00 | | 4,912,000.00 | |
| | Repair and Maintenance- Medical Equipment | Various Offices/Colleges | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Income | 70,120.00 | 70,120.00 | | |
| TOTAL FOR PROCUREMENT OF GOODS PROJECTS: PABLO BORBON | | | | | | | | | 276,376,730.00 | 250,233,160.00 | 26,143,570.00 | |
| GRAND TOTAL FOR PRE - PABLO BORBON | | | | | | | | | 288,176,730.00 | 250,233,160.00 | 37,943,570.00 | |

Prepared by:


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