

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

Campus: Pablo Borbon

Fund Source: PRE

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 INFRASTRUCTURE PROJECTS:													
COMPETITIVE BIDDING:													
	Renovation of Kitchen Laboratory at CITE Building in Batangas State University Pablo Borbon	CABEIHM	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	3,700,000.00		3,700,000.00	
	Improvement of Home Economics Laboratory	Rosario	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	2,523,790.00		2,523,790.00	
	Renovation of Rosario Clinic	Rosario	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	2,000,000.00		2,000,000.00	
SUBTOTAL:										6,223,790.00	-	6,223,790.00	
NP-53.9 - SMALL VALUE PROCUREMENT:													
	Renovation of GSO Building	GSO	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	977,035.70		977,035.70	
	Retrofitting CITE Building	Pablo Borbon	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	22,964.30		22,964.30	
SUBTOTAL:										1,000,000.00	-	1,000,000.00	
TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:										7,223,790.00	-	7,223,790.00	
PROCUREMENT OF GOODS:													
COMPETITIVE BIDDING:													
	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	Income	8,468,539.89	8,468,539.89		
	Internet Subscription Expenses	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	36,000.00	36,000.00		
5060405003	Procurement of Information and Communication Technology Equipment	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	9,053,750.00		9,053,750.00	May resort to small value procurement as the need arises
5020321003	Procurement of Semi-Expendable ICT Equipment	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	5,653,198.82	5,653,198.82		May resort to small value procurement as the need arises
5020322002	Procurement of Semi-Expendable Books	Library	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	10,348,572.52	10,348,572.52		May resort to small value procurement as the need arises
SUBTOTAL:										33,560,061.23	24,506,311.23	9,053,750.00	
NP-53.9 - SMALL VALUE PROCUREMENT:													
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	Income	378,410.00	378,410.00		
	Traveling Expense Foreign	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	Income	306,500.00	306,500.00		
	Traveling Expense Foreign (Student Mobility)	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	Income	500,000.00	500,000.00		

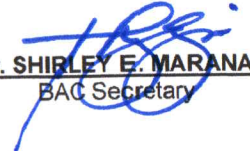
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	Income	2,801,178.67	2,801,178.67		
	Research Projects (PAP's)	Research	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	4,291,628.68	4,291,628.68		As the need arises
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	Income	79,304,828.26	79,304,828.26		
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	Income	2,406,510.35	2,406,510.35		
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	Income	38,106,959.95	38,106,959.95		
5020501000	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	Income	25,980.00	25,980.00		
5060405002	Procurement of 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	Income	1,020,500.00		1,020,500.00	
	Procurement of Other Machineries and 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	Income	577,504.00		577,504.00	
	Procurement of Furniture and Fixtures	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	Income	61,985.00		61,985.00	
5060405013	Procurement of Sports Equipment	Sports	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	162,000.00		162,000.00	
	Procurement of Technical and Scientific 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	Income	538,792.50		538,792.50	
	Procurement of Medical, Dental and Laboratory 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	Income	3,825,000.00		3,825,000.00	
	Procurement of Computer Software	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	Income	494,000.00		494,000.00	
	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	Income	729,289.00	729,289.00		
	Procurement of Semi-Expendable Furniture and Fixture	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	Income	3,890,643.30	3,890,643.30		
	Procurement of Semi-Expendable Machinery 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	Income	145,360.00	145,360.00		
	Procurement of Semi-Expendable Medical 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	Income	430,872.00	430,872.00		
	Procurement of Semi-Expendable Other 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	Income	1,238,236.60	1,238,236.60		

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Semi-Expendable Sports Equipment	Sports	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	1,025,270.00	1,025,270.00		
	Procurement of Semi-Expendable Technical and Scientific 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	Income	936,700.00	936,700.00		
	Procurement of Semi-Expendable Disaster Response and Rescue Equipment	DRRM	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	44,800.00	44,800.00		
	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	Income	725,438.90	725,438.90		
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	Income	1,224,028.00	1,224,028.00		As the need arises
	Repairs & Maintenance - School Building - Repainting of various Building in PB Campus	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	Income	676,000.00	676,000.00		As the need arises
5021305003	Repairs & Maintenance - 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	Income	539,357.20	539,357.20		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	Income	312,454.25	312,454.25		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	Income	169,754.00	169,754.00		As the need arises
	Repairs and Maintenance - Other 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	Income	488,570.00	488,570.00		As the need arises
5021307000	Repairs & Maintenance - Furniture and Fixtures	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	Income	114,421.00	114,421.00		As the need arises
5021306001	Repairs & Maintenance - Medical, Dental and Laboratory 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	Income	49,120.00	49,120.00		As the need arises
	Repairs & Maintenance - Technical and Scientific 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	Income	60,600.00	60,600.00		As the need arises
	Repairs & Maintenance - Motor Vehicles	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	Income	9,741.78	9,741.78		As the need arises
5021503000	Insurance 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	Income	9,361,083.50	9,361,083.50		
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	Income	2,706,629.00	2,706,629.00		
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	Income	273,000.00	273,000.00		
5029905000	Rent 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	Income	1,631,700.00	1,631,700.00		


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502990500	Rent - 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	Income	132,500.00	132,500.00		
502990500	Rent - Motor Vehicles	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	Income	32,300.00	32,300.00		
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	Income	4,886,514.32	4,886,514.32		
	Procurement of Services for the Disposal of Hazardous Wastes	EMU	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	500,000.00		500,000.00	
	Procurement of Services for the Composting Facility	EMU	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	190,000.00		190,000.00	
	Membership Dues and Contributions to Organizations	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	Income	193,500.00	193,500.00		
	Scholarship Grants/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	Income	1,300,000.00	1,300,000.00		
	Labor and Wages	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	Income	223,958.25	223,958.25		
	Reserved Fund	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	Income	1,427,928.69	1,427,928.69		
SUBTOTAL:										170,471,547.20	163,101,765.70	7,369,781.50	
SHOPPING:													
	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	Income	519,019.85	519,019.85		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	Income	1,646,764.40	1,646,764.40		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
SUBTOTAL:										2,165,784.25	2,165,784.25	-	
NP-53.5 - AGENCT-TO-AGENCY:													
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	Income	178,495.00	178,495.00		

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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	Income	5,326,269.24	5,326,269.24		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	Income	5,609,756.87	5,609,756.87		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
SUBTOTAL:										11,114,521.11	11,114,521.11	-	
DIRECT CONTRACTING													
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	Income	460,987.95	460,987.95		
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	Income	8,482,363.89	8,482,363.89		
5020502000	Telephone Expenses	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	87,154.04	87,154.04		
SUBTOTAL:										9,030,505.88	9,030,505.88	-	
NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets													
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	Income	192,426.92	192,426.92		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
5029907099	Other Subscription Expenses	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	Income	4,353,000.00	4,353,000.00		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.
SUBTOTAL:										4,545,426.92	4,545,426.92	-	
TOTAL OF PROCUREMENT OF GOODS:										230,887,846.59	214,464,315.09	16,423,531.50	
GRAND TOTAL:										238,111,636.59	214,464,315.09	23,647,321.50	

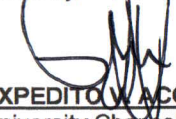
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