

Batangas State University Revised Annual Procurement Plan For FY 2022 (Changes within the First Semester)

Campus: Batangas State University Lipa

Fund Source: Supplemental Budget

Code (PAP)	Procurement Program/Project	PMO/ End User	Mode Of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PROCUREMENT OF INFRASTRUCTURE PROJECTS - Lipa												
5060402099	Landscaping and Road Way Drainage Construction	BatStateU Lipa	Competitive Bidding	Within FY 2022				Supplemental	7,672,100.00		7,672,100.00	For continuing investment, Landscaping and Road Way Drainage Construction
5060403005	Supply and Installation of 3-250KVA Power Transformer Assembly and 400KVA Generator Set with Complete Accessories	BatStateU Lipa	Competitive Bidding	Within FY 2022				Supplemental	9,387,100.00		9,387,100.00	The two continuing investment "Upgrading of Electrical System – Supply and Installation, Extension of Primary Lines, and 3-250KVA Power Transformer Assembly and Accessories" and "Procurement of 400KVA
5060404099	Rehabilitation of Comfort Room of CECS	Registration	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	863,915.26		863,915.26	Budget realignment from the project Construction of Footbridge and Covered Walk
5060404099	Construction of Garage/GSO Storage Area	GSO	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	415,000.00		415,000.00	
5060404002	Repair and Repainting of Old Five Storey Building Renovation of Campus Clinic	BatStateU Lipa	Competitive Bidding	Within FY 2022				Supplemental	6,785,300.00		6,785,300.00	For continuing investment
5060404002	Rehabilitation of Electrical System, Comfort Rooms and FDAS of Old 5-Storey Building	BatStateU Lipa	Competitive Bidding	Within FY 2022				Supplemental	6,333,270.51		6,333,270.51	
TOTAL FOR PROCUREMENT OF INFRASTRUCTURE - BatStateU Lipa									31,456,685.77		31,456,685.77	
PROCUREMENT OF GOODS - Lipa												
5020321001	Procurement of Textbooks and Instructional Materials	Library Services	Competitive Bidding	Within FY 2022				Supplemental	1,000,000.00	1,000,000.00		
5020321007	Procurement of Semi-Expendable - Communication Equipment	Action Center	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	50,000.00	50,000.00		

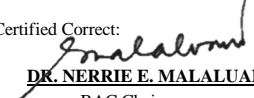
5020321001	Procurement of Semi-Expendable - Communication Equipment	Action Center	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	287,600.79	287,600.79		
5020321003	Procurement of Semi-Expendable - Office Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	89,400.00	89,400.00		
5020321007	Procurement of Semi-Expendable - ICT Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	732,004.00	732,004.00		
5020322001	Procurement of Semi-Expendable - Other Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	158,000.00	158,000.00		
5020322002	Procurement of Semi-Expendable - Furniture and Fixture	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	555,334.30	555,334.30		
50203080000	Procurement of Medical, Dental and Laboratory Supplies Expenses	Medical and Dental Services	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	800.00	800.00		
5020301000	Procurement of Office Supplies Expenses	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	28,976.00	28,976.00		
5020399000	Procurement of Other Supplies and Material Expenses	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	5,960.00	5,960.00		
5021305099	Procurement of Repair & Maintenance - Other Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	20,000.00	20,000.00		
5021302099	Procurement of other General Services	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	231,792.00	231,792.00		To be used for salaries /wages of Job Orders and others
5029907099	Procurement of Other Subscription Expenses	Medical and Dental Services	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	540,000.00	540,000.00		
5060405002	Procurement Of Office Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	181,000.00		181,000.00	

5060405003	Procurement Of Information & Communication Technology Equipment	Various Offices / Colleges	Competitive Bidding	Within FY 2022				Supplemental	1,079,127.00		1,079,127.00	
5060407001	Procurement of Furniture and Fixtures	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	164,318.19		164,318.19	
5060407002	Procurement of Books	Guidance and Counselling	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	92,820.00		92,820.00	
5060406001	Procurement of Motor Vehicle	BatStateU Lipa	Competitive Bidding	Within FY 2022				Supplemental	1,589,000.00		1,589,000.00	For continuing investment
5060404002	Procurement of Installation of window grills of the laboratory in Higher Education	Laboratory	NP-53.9 Small Value Procurement	1st-4rd Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	245,900.00		245,900.00	
TOTAL FOR PROCUREMENT OF GOODS - BatStateU Lipa									7,052,032.28	3,699,867.09	3,352,165.19	
GRAND TOTAL FOR SUPPLEMENTAL BUDGET - BatStateU Lipa									38,508,718.05			

Prepared by:


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