

Batangas State University Revised Annual Procurement Plan for FY 2021 (As of December 2021)

Campus: Pablo Borbon

Fund Source: Program of Receipts & Expenditure (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	
INFRASTRUCTURE PROJECTS - PABLO BORBON													
	Renovation of Kitchen Laboratory	CABEIHM	NO	Competitive Bidding	Within the FY 2021				Income	2,800,000.00		2,800,000.00	
	Extension of San Juan Clinic for Dental Setup	Medical and Dental Services	NO	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Income	300,000.00		300,000.00	
	Construction of Laboratory	College of Medicine	NO	NP-53.9 - Small Value Procurement	2nd Qtr.	N/A	2nd Qtr.	2nd Qtr.	Income	148,000.00		148,000.00	
	Supply and Installation of Louver at Ground and Second Floor of Wellness Center	Medical and Dental Services	NO	Competitive Bidding	Within the FY 2021				Income	1,000,000.00		1,000,000.00	
TOTAL FOR INFRASTRUCTURE PROJECTS - PABLO BORBON										4,248,000.00	-	4,248,000.00	
PROCUREMENT OF GOODS- PABLO BORBON													
	DRRM Simulator Equipment/ Software	Action Center	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	163,710.00		163,710.00	As the need arises
	Procurement of Firefighting Equipment and Accessories	Rosario	NO	Competitive Bidding	Within the FY 2021				Income	1,212,000.00		1,212,000.00	
5020302000	Procurement Of Accountable Forms	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	42,490.00	42,490.00		
	Procurement Of Books	Library	NO	Competitive Bidding	Within the FY 2021				Income	1,900,000.00		1,900,000.00	
	Procurement Of Drugs and Medicine	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	186,410.00	186,410.00		
	Procurement of Computer Software	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	500,000.00		500,000.00	Various small value supplies for quarterly procurement
	Procurement Of Communication Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	56,290.00		56,290.00	Various small value supplies for quarterly procurement
	Procurement Of Extension, Programs, Activities and Projects (PAPS)	Extension	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,300,000.00		2,300,000.00	As the need arises
	Procurement Of Furniture & Fixture	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	10,226,650.00		10,226,650.00	

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					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement Of ICT Equipment	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	198,000.00		198,000.00	
	Procurement Of Medical, Dental and Laboratory Equipment	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	2,604,660.00		2,604,660.00	
5020308000	Procurement Of Medical, Dental and Laboratory Supplies	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	1,573,450.00	1,573,450.00		
	Procurement Of Motor Vehicle	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	2,254,000.00		2,254,000.00	1 Unit Mini Coaster
	Procurement Of Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,775,160.00		2,775,160.00	Small Value-Quarterly Procurement
5020301000	Procurement Of Office Supplies	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	4,638,756.00	4,638,756.00		
	Other Subscription Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	13,690.00	13,690.00		
	Procurement Of Other Supplies and Materials	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,791,260.00	2,791,260.00		
	Procurement Of Other Supplies and Materials (Maintenance Supplies & Materials for Buildings)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	684,130.00	684,130.00		
5021299000	Procurement Of Other General Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	25,291,280.00	25,291,280.00		To be used for salaries/wages of Job Orders
	Procurement Of Other Machineries & Equipment	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	3,959,420.00		3,959,420.00	
	Procurement Of Other MOOE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,368,420.00	1,368,420.00		Various small value supplies for quarterly procurement
	Procurement Of Printing and Publication	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,489,670.00	1,489,670.00		Small Value-quarterly procurement
	Repair and Maintenance- Medical Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	77,290.00	77,290.00		
	Repairs and Maintenance - Furniture and Fixtures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	24,500.00	24,500.00		
5021304000	Repairs and Maintenance - ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	305,080.00	305,080.00		
	Repairs and Maintenance -Technical and Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	84,000.00	84,000.00		
	Repairs and Maintenance - Machinery	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	288,710.00	288,710.00		as the need arises


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					Advertisement/ Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021305000	Repairs and Maintenance - Office Equipment	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	102,710.00	102,710.00		
5021305000	Repairs and Maintenance - Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	22,540.00	22,540.00		
	Repairs and Maintenance - Other Structure	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	11,760.00	11,760.00		
5021304000	Repairs and Maintenance - School Buildings	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,631,000.00	1,631,000.00		
	Representation Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	115,000.00	115,000.00		
	Procurement Of Semi-Expendable Furniture & Fixtures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	6,888,240.00	6,888,240.00		
	Procurement Of Semi-Expendable Books	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,050.00	1,050.00		
	Procurement Of Semi-Expendable Technical & Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	59,090.00	59,090.00		
	Procurement Of Semi-Expendable Machinery	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	662,974.00	662,974.00		
	Procurement Of Semi-Expendable Communication Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	168,300.00	168,300.00		
	Procurement Of Semi- Expendable ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	316,200.00	316,200.00		
	Procurement Of Semi- Expendable Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	35,400.00	35,400.00		
	Procurement Of Semi-Expendable Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	230,850.00	230,850.00		
	Procurement Of Subscription Expense	Library	NO	Competitive Bidding	Within the FY 2021				Income	16,456,780.00	16,456,780.00		Competitive Bidding or Direct Contracting
	Procurement Of Technical & Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	914,800.00		914,800.00	
	Procurement Of Training Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	3rd Qtr.	N/A	3rd Qtr.	3rd Qtr.	Income	2,711,830.00	2,711,830.00		As the need arises
5020402000	Electricity Services	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	670,000.00	670,000.00		
5020503000	Internet Services	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	36,000.00	36,000.00		
5020309000	Procurement of Fuel, Oil and Lubricants	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	48,000.00	48,000.00		

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5020502000	Procurement of Telephone Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	196,790.00	196,790.00		
5020504000	Subscription of Cable, Satellite, Telegraph and Radio	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,240.00	2,240.00		
	Procurement of Consultancy Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	118,680.00	118,680.00		To be awarded to different consultants-Structural Consultant, Sanitary, Electrical, Mechanical, Quality Assurance Program and ISO Consultant
TOTAL FOR PROCUREMENT OF GOODS- PABLO BORBON										98,409,260.00	69,344,570.00	29,064,690.00	
GRAND TOTAL FOR PABLO BORBON:										102,657,260.00	69,344,570.00	33,312,690.00	

Prepared by:


DR. SHIRLEY E. MARANAN
 BAC Secretary

Certified Correct:


DR. VABERLIE P. MANDANE-GARCIA
 BAC Chairperson

Approved by:


DR. EXPEDITO V. ACORDA
 Chancellor