

Batangas State University Revised Approved Annual Procurement Plan for FY 2022 (Changes within the 1st Semester)

Campus: Pablo Borbon

Fund Source: MDS

| 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 | | | | | | | | | | | | | |
| | Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas | PMO | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 250,000,000.00 | | 250,000,000.00 | GAA |
| | Establishment and/or Support to the College of Medicine | College of Medicine | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 105,000,000.00 | | 105,000,000.00 | GAA |
| TOTAL FOR INFRASTRUCTURE PROJECTS - PABLO BORBON | | | | | | | | | 355,000,000.00 | - | 355,000,000.00 | | |
| PROCUREMENT OF GOODS - PABLO BORBON | | | | | | | | | | | | | |
| | Increase in carrying capacity of Nursing and Allied Health Programs | CONAHS | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 11,349,823.13 | 3,121,823.13 | 8,228,000.00 | Other MOOE-4,114,000.00 Other Machinery and Equipment-8,228,000.00 |
| | Establishment and/or Support to the College of Medicine | College of Medicine | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 15,000,000.00 | 15,000,000.00 | | (GAA) Other MOOE |
| | Other Maintenance and Operating Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 90,662.40 | 90,662.40 | | (GAA) |
| 5020302000 | Procurement of Accountable Forms | Cashier | NO | NP-53.5 Agency-to-Agency | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 31,000.00 | 31,000.00 | | MDS (NEP) |
| 5020308000 | Procurement of Office Supplies | Various Offices/Colleges | NO | NP-53.5 Agency-to-Agency | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 947,784.52 | 947,784.52 | | (Agency to Agency or SVP) depends on the availability in DBM-PS |

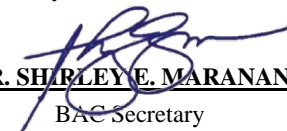
| Code (PAP) | Procurement Project | PMO/ End-User | Is this an Early Procurement Activity? (Yes/No) | Mode of Procurement | Schedule for Each Procurement Activity | | | | Source of Funds | Estimated Budget (PhP) | | | Remarks (brief description of Project) |
|------------|------------------------------------------------------|--------------------------|-------------------------------------------------|-----------------------------------|----------------------------------------|----------------------------|-----------------|------------------|-----------------|------------------------|------------|----|-----------------------------------------------------------------|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5020399000 | Procurement of Other Supplies and Materials Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 122,222.26 | 122,222.26 | | MDS (NEP) |
| 5020399000 | Procurement of Other Supplies-Janitorial | Various Offices/Colleges | NO | NP-53.5 Agency-to-Agency | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 109,831.74 | 109,831.74 | | (Agency to Agency or SVP) depends on the availability in DBM-PS |
| | Semi-Expandable ICT Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 9,000.00 | 9,000.00 | | |
| | Semi-Expandable Office Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 7,800.00 | 7,800.00 | | |
| | Semi-Expandable Communication Expense | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 916.00 | 916.00 | | |
| 5029907000 | Other Subscription Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 50,000.00 | 50,000.00 | | MDS (NEP) |
| 5021307000 | Repairs & Maintenance-Furnitures and Fixtures | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 16,000.00 | 16,000.00 | | MDS (NEP); as the need arise |
| 5021304000 | Repairs & Maintenance-ICTE | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 12,000.00 | 12,000.00 | | MDS (NEP); as the need arise |
| 5021305000 | Repairs & Maintenance-Office Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 12,000.00 | 12,000.00 | | MDS (NEP); as the need arise |

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|------------|---------------------------------------------------|--------------------------|-------------------------------------------------|-----------------------------------|----------------------------------------|----------------------------|-----------------|------------------|-----------------|------------------------|---------------|----|-------------------------------------------------------------|
| | | | | | Advertisement/Posting of IB/REI | Submission/Opening of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5021305000 | Repairs & Maintenance-Other Machinery & Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 48,600.00 | 48,600.00 | | MDS (NEP); as the need arise |
| 5021305000 | Repairs & Maintenance-Other PPP & Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 9,000.00 | 9,000.00 | | MDS (NEP); as the need arise |
| 5021304000 | Repairs & Maintenance- Other Structures | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 55,990.00 | 55,990.00 | | MDS (NEP); as the need arise |
| 5021304000 | Repairs & Maintenance-School Buildings | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 45,400.00 | 45,400.00 | | MDS (NEP); as the need arise |
| 5020402000 | Electricity Services | Various Offices/Colleges | NO | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 14,132,000.00 | 14,132,000.00 | | MDS (NEP) |
| 5020503000 | Internet Services | Various Offices/Colleges | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 6,076,000.00 | 6,076,000.00 | | MDS (NEP); EPA not required; with existing contract |
| 5021299000 | Other General Services | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 9,106,000.00 | 9,106,000.00 | | MDS (NEP) |
| 5021199000 | Other Professional Service | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 920,000.00 | 920,000.00 | | MDS (NEP) |
| 5020309000 | Procurement of Fuel, Oil and Lubricants | Various Offices/Colleges | NO | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 5,000.00 | 5,000.00 | | MDS (NEP); EPA not required; indefinite time of procurement |

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|------------|------------------------------------|-----------------------------|-------------------------------------------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|--------------------|---------------------|-----------------------|------------------------|--------------|----|-----------------------------------------------------------|
| | | | | | Advertisem nt/Posting of IB/REI | Submissi on/Openi ng of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| 5021202000 | Procurement of Janitorial Services | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 2,992,000.00 | 2,992,000.00 | | MDS (NEP) |
| 5021203000 | Procurement of Security Services | Various Offices/Colleges | NO | Competitive Bidding | Within the FY 2022 | | | | Others | 4,544,000.00 | 4,544,000.00 | | MDS (NEP); EPA not required: with existing contract |
| 5029903000 | Representation Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 41,090.00 | 41,090.00 | | MDS (NEP) |
| 5020401000 | Subscription of Water Services | Various Offices/Colleges | NO | Direct Contracting | N/A | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 123,376.08 | 123,376.08 | | MDS (NEP) |
| | Traveling Expenses - Local | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 52,246.00 | 52,246.00 | | |
| | Training Expenses - Local | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 1,195,616.61 | 1,195,616.61 | | |
| | Postage and Courier Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 3,269.00 | 3,269.00 | | |
| | Landline | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 3,435.39 | 3,435.39 | | |
| | Telephone Expense - Mobile | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 1,850.00 | 1,850.00 | | |

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|------------------------------------------------------|-----------------------------------|-----------------------------|-------------------------------------------------------------|-----------------------------------|-------------------------------------------|---------------------------------------|--------------------|---------------------|-----------------------|------------------------|----------------------|-----------------------|----------------------------------------------|
| | | | | | Advertiseme nt/Posting of IB/REI | Submissi on/Openi ng of Bids | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Taxes, Duties and Licenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 100.00 | 100.00 | | |
| | Fidelity Bond Premiums | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 170,250.00 | 170,250.00 | | |
| | Insurance Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 362,000.00 | 362,000.00 | | |
| | Printing and Publication Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st-4th Qtr. | N/A | 1st-4th Qtr. | 1st-4th Qtr. | Others | 1,560.00 | 1,560.00 | | |
| TOTAL FOR PROCUREMENT OF GOODS - PABLO BORBON | | | | | | | | | | 67,647,823.13 | 59,419,823.13 | 8,228,000.00 | |
| GRAND TOTAL - PABLO BORBON | | | | | | | | | | 422,647,823.1 | 59,419,823.13 | 363,228,000.00 | |

Prepared by:


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