

Batangas State University Annual Procurement Plan for FY 2022
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	Competitive Bidding	Within the FY 2022				Income	300,000.00		300,000.00	
	Construction of Hazardous Waste Storage Facility	EMU	Competitive Bidding	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	

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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	2,216,610.00	2,216,610.00		
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	7,907,210.00	7,907,210.00		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	2,030,800.00		2,030,800.00	
	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	4,137,010.00	4,137,010.00		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	1,275,000.00	1,275,000.00		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	30,000.00	30,000.00		
	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	124,000.00	124,000.00		
	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	575,300.00	575,300.00		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

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	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
	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	2,868,520.00	2,868,520.00		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	9,200.00	9,200.00		
	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	1,032,410.00	1,032,410.00		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	136,100.00	136,100.00		
	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	19,000.00	19,000.00		
	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	600,000.00	600,000.00		
	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	115,960.00	115,960.00		
	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	602,080.00	602,080.00		
	Procurement Of Semi-Expendable Books	Library/Sports	Competitive Bidding	Within the FY 2022				Income	13,043,500.00	13,043,500.00		
	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	

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	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	67,200.00	67,200.00		STF and IGP Fund
	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	86,002,130.00	86,002,130.00		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		


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	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		
	Training Expenses	Various Offices/Colleges	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,415,120.00	2,415,120.00		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	13,172,000.00	13,172,000.00		
	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	2,664,250.00	2,664,250.00		
	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
	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	5,203,000.00	5,203,000.00		Competitive Bidding or Direct Contracting
	Other Maintenance and Operating Expenses	Various Offices/Colleges	Competitive Bidding	Within the FY 202				Income	5,590,440.00	5,590,440.00		Competitive Bidding or Small Value Procurement
	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

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	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	1,849,460.00		1,849,460.00	Quarterly Procurement
	Information & Communication Technology Equipment	Various Offices/Colleges	Competitive Bidding	Within the FY 2022				Income	13,402,600.00		13,402,600.00	
	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	118,960.00	118,960.00		
TOTAL FOR PROCUREMENT OF GOODS PROJECTS: PABLO BORBON									276,108,630.00	249,965,060.00	26,143,570.00	
GRAND TOTAL FOR PRE - PABLO BORBON									287,908,630.00	249,965,060.00	37,943,570.00	

Prepared by:


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