

**Batangas State University Revised Annual Procurement Plan for FY 2022**

**Campus: JPLPC-MALVAR**

**Fund Source: Supplemental Budget**

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	
<b>PROCUREMENT OF INFRASTRUCTURE PROJECTS - JPLPC-MALVAR</b>													
5060404002	Renovation of Student Center I	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2022				Income	26,133,858		26,133,858	
5060404002	Rehabilitation of Library	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2022				Income	9,000,000.00		9,000,000.00	
5060404002	Higher Education Building Phase II	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2022				Income	52,358,980		52,358,980	
5060404002	DEMOLITION AND RELOCATION EXPENSE	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2022				Income	3,131,407	3,131,407		
<b>TOTAL FOR PROCUREMENT OF INFRASTRUCTURE PROJECTS - JPLPC-MALVAR</b>									<b>90,624,245.39</b>	<b>3,131,406.70</b>	<b>87,492,839</b>		
<b>PROCUREMENT OF GOODS - JPLPC-MALVAR</b>													
5020101000	Traveling Expenses - Local	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	140,000.00	140,000.00		
5020202000	Training Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	40,000	40,000.00		
5020301002	Scholarship Grants/Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	Within the FY 2022				Income	460,000.00	460,000.00		
5020302000	Procurement Of Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	Within the FY 2022				Income	275,050.00	275,050.00		
5020308000	Drugs and Medicines Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	Within the FY 2022				Income	150,000.00	150,000.00		
5020309000	Procurement of Medical, Dental and Laboratory Supplies Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	535,941	535,941		
5020321002	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	250,000.00	250,000.00		
5020321003	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	1,325,865.50	1,325,865.50		
5020322001	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	128,000.00	128,000.00		
5020322002	Semi-Expendable - Furniture and Fixture	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	60,000.00	60,000.00		

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5020322002	Semi-Expendable - Furniture and Fixture (Modular Partition for Student Center II)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	200,000	200,000.00		
5020322002	Semi-Expendable - Furniture and Fixture (Class Mate Chair M2 with Tablet Gray for CIT Building)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,400,000	1,400,000		
5020322002	Semi-Expendable - Furniture and Fixture (Supply & Installation of Window Blinds for Student Center II)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	633,600.00	633,600.00		
5020322002	Semi-Expendable - Furniture and Fixture (Construction of Filling Cabinet- Registrar) - Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	752,253	752,253		
5020401000	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.	Income	627,485.00	627,485.00		
5020501000	Electricity Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	390,000.00	390,000.00		
5021202000	Other Professional Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	8,902,649	8,902,649		
5021302099	Other General Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	3,539,964	3,539,964		
5021299000	Security Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	830,324	830,324		
5021305003	Repairs & Maintenance - Machinery	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	350,000	350,000		
5021305007	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.	Income	530,000	530,000		
5021305011	Repairs & 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	730,525	730,525		
5021502000	Repairs & Maintenance - Other Property Plant and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	150,000.00	150,000.00		
5029902000	Insurance Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	300,000	300,000.00		
5029904000	Printing and Publication Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	204,494	204,494		
5029907004	Membership Dues and Contributions to Organizations	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	100,000.00	100,000.00		
5029907099	Subscription Expenses (Learning Management System)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,329,794.00	1,329,794.00		

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5029907099	Other Subscription Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	480,000.00	480,000.00		
5029907099	Other Maintenance and Operating Expenses (Accreditation/RQAT/ISO)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	609,936	609,936		
5029999099	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.	Income	2,297,273	2,297,273		
5060404099	Other Structures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	165,000.00		165,000.00	
5060405002	Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	310,000.00		310,000.00	
5060405003	Information & Communication Technology Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,598,752.00		1,598,752.00	
5060405003	Information & Communication Technology Equipment (Procurement of Smart ID)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,155,705.00		1,155,705.00	
5060405003	Information & Communication Technology Equipment (For Flexible Learning)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,253,746.00		1,253,746.00	
5060405003	Information & Communication Technology Equipment (Installation of CCTV)	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	
5060405007	Communications Equipment (Installation of VOIP Phone)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,049,235.00		1,049,235.00	
5060405013	Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	938,423		938,423	
5060405014	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	1,557,850		1,557,850	
5060405099	Other Machinery and Equipment (Motor Pump for SSC II) Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	121,235		121,235	
5060405099	Other Machinery and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	450,000.00		450,000.00	
5060406001	Transportation Equipment (Motor Vehicles) - Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	2,000,000.00		2,000,000.00	
5060407001	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	319,200.00		319,200.00	
5060407001	Furniture and Fixtures (AVR Theater Chairs) Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	600,000.00		600,000.00	
5060407001	Furniture and Fixtures (For Flexible Learning)	Various Offices/Colleges	NO	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	
5060407001	Furniture and Fixtures (Chemical Storage Cabinet)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	130,000.00		130,000.00	
5060407001	Furniture and Fixtures (Procurement of Glass Board with Aluminum frame) - Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	420,000.00		420,000.00	
5060409099	Other Property, Plant and Equipment (Supply and Installation of Sound Proofing in Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,843,766.00		1,843,766.00	

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5060409099	Other Property, Plant and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	614,570.00		614,570.00	
5060602000	Computer Software	Various Offices/Colleges	NO	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	
<b>TOTAL FOR PROCUREMENT OF GOODS - JPLPC -MALVAR</b>										<b>44,750,634.85</b>	<b>27,723,153</b>	<b>17,027,482</b>	
<b>GRAND TOTAL FOR SUPPLEMENTAL BUDGET:</b>										<b><u>135,374,880</u></b>	<b>30,854,559</b>	<b>104,520,321</b>	

Prepared by:

  
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