

Batangas State University Revised Annual Procurement Plan for FY 2023 (Changes within the 1st Semester)

Campus: Pablo Borbon

Fund Source: MDS (GAA)

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	
PROCUREMENT OF INFRASTRUCTURE PROJECTS:													
COMPETITIVE BIDDING:													
5060404099	Construction of Three Storey Learning Development Center Building - Phase I in Batangas State University San Juan	San Juan Campus	YES	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	25,000,000.00		25,000,000.00	MDS (NEP)
5060404099	Building - Increase in Carrying Capacity of Nursing and Allied Health Programs	CONAHS	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	20,000,000.00		20,000,000.00	GAA
	Renovation of Don Juan Palacios Building in Batangas State University Pablo Borbon	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	11,061,595.00		11,061,595.00	
	Renovation/Modification of various Comfort Rooms of different building in BatStateU Pablo Borbon	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,817,000.00		2,817,000.00	
SUBTOTAL:										58,878,595.00	-	58,878,595.00	
TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:										58,878,595.00	-	58,878,595.00	
PROCUREMENT OF GOODS:													
COMPETITIVE BIDDING:													
	Increase in Carrying Capacity of College of Medicine	College of Medicine	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	55,021,637.75	5,021,637.75	50,000,000.00	GAA (Other Machinery and Equipment)
	Increase in Carrying Capacity of Nursing and Allied Health Programs	CONAHS	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000,000.00	1,772,000.00	8,228,000.00	
	Procurement of ICT Related Equipment and Peripherals for Infrastructure and Smart Campus Development, Face-to-Face Classes in Batangas State University Lot 1: Interactive Viewboard	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	4,573,000.00		4,573,000.00	
	Procurement of ICT Related Equipment and Peripherals for Infrastructure and Smart Campus Development, Face-to-Face Classes in Batangas State University Lot 2: Desktop Computers	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,729,160.00		2,729,160.00	
	Procurement of Security Services	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	3,949,900.00	3,949,900.00		
	Internet Subscription Expenses	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	6,420,520.00	6,420,620.00		
SUBTOTAL:										82,694,317.75	17,164,157.75	65,530,160.00	
NP-53.9 - SMALL VALUE PROCUREMENT:													

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Smart TV for 10 Storey Higher Education Building	Pablo Borbon	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	650,000.00		650,000.00	
	Procurement of Furniture for 10 Storey Higher Education Building	Pablo Borbon	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	600,000.00		600,000.00	
	Procurement of Furniture for 10 Storey Higher Education Building Conference Room	Pablo Borbon	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	200,000.00		200,000.00	
5020101000	Traveling Expense Local	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	185,110.00	185,110.00		MDS (NEP)
5020201000	Training Expense	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,240,800.00	1,240,800.00		MDS (NEP)
5021199000	Other Professional Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	920,000.00	920,000.00		MDS (NEP)
5021202000	Procurement of Janitorial Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	3,033,100.00	3,033,100.00		MDS (NEP)
5021299000	Other General Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	13,476,600.00	13,476,600.00		MDS (NEP)
5021304002	Repairs & Maintenance - School Building	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	20,600.00	20,600.00		MDS (NEP)-as the need arises
5021305003	Repairs & Maintenance - ICTE	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000.00	10,000.00		MDS (NEP)-as the need arises
5021304099	Repairs & Maintenance - Other Structure	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	20,000.00	20,000.00		MDS (NEP)-as the need arises
5021305002	Repairs & Maintenance - Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000.00	10,000.00		MDS (NEP)-as the need arises
	Repairs and Maintenance - Other Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	85,830.00	85,830.00		
5021307000	Repairs & Maintenance - Furniture and Fixtures	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	15,000.00	15,000.00		MDS (NEP)-as the need arises
5021399000	Repairs & Maintenance - Other PPP and Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	8,330.00	8,330.00		MDS (NEP)-as the need arises
5021306001	Repairs & Maintenance - Motor Vehicle	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	121,740.00	121,740.00		MDS (NEP)-as the need arises
5021503000	Insurance Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	150,000.00	150,000.00		MDS (NEP)
	Procurement of Textbooks and Instructional Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	100,000.00	100,000.00		


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					Advertisemen t/Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Postage and Courier Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,600.00	1,600.00		
5029903000	Representation Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	101,900.00	101,900.00		MDS (NEP)
5029999099	Other Maintenance and Operating Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	106,500.00	106,500.00		MDS (NEP)
5029999099	Increase in Carrying Capacity of College of Medicine	College of Medicine	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	15,000,000.00	15,000,000.00		GAA (OMOOE)
5029999099	Increase in Carrying Capacity of Nursing and Allied Health Programs	CONAHS	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000,000.00	10,000,000.00		GAA (OMOE)
SUBTOTAL:										46,057,110.00	44,607,110.00	1,450,000.00	
NP-53.5 - AGENCT-TO-AGENCY:													
5020302000	Procurement of Accountable Forms	Various Offices and Colleges	NO	NP-53.5 Agency-to- Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	31,000.00	31,000.00		MDS (NEP)
5020301002	Procurement of Office Supplies	Various Offices and Colleges	NO	NP-53.5 Agency-to- Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,203,520.00	1,203,520.00		Supplies not available in PS- DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
5020399000	Procurement of Other Supplies and Materials	Various Offices and Colleges	NO	NP-53.5 Agency-to- Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	397,020.00	397,020.00		Supplies not available in PS- DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
SUBTOTAL:										1,631,540.00	1,631,540.00	-	
DIRECT CONTRACTING													
5020401000	Water Expenses	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	254,280.00	254,280.00		MDS (NEP)
SUBTOTAL:										254,280.00	254,280.00	-	
NP-53.14 Direct RetailPurchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets)													
5020309000	Procurement of Fuel, Oil and Lubricants	Various Offices and Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	131,460.00	131,460.00		Per GPPB Resolution No. 05- 2022, Online Subscriptions are included in Negotiated Procurement under Direct Retail Purchase or Section 53.14 of the Revised IRR of RA No. 9184; MDS (NEP); EPA not required; indefinite time of procurement

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5029907099	Other Subscription Expenses	Various Offices and Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	50,000.00	50,000.00		Per GPPB Resolution No. 05-2022, Online Subscriptions are included in Negotiated Procurement under Direct Retail Purchase or Section 53.14 of the Revised IRR of RA No. 9184.
SUBTOTAL:										181,460.00	181,460.00	-	
TOTAL OF PROCUREMENT OF GOODS:										130,818,707.75	63,838,547.75	66,980,160.00	
GRAND TOTAL:										189,697,302.75	63,838,547.75	125,858,755.00	

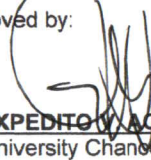
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