

Batangas State University Annual Procurement Plan for FY 2023

Campus: Pablo Borbon

Fund Source: Supplemental

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:													
5060402000	Landscaping	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,000,000.00		5,000,000.00	Land Improvements inside BatStateU Pablo Borbon Campus
5060404099	Construction of Pablo Borbon Gymnasium	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	41,800,000.00		41,800,000.00	
5060404099	Rehabilitation/Establishment of University Museum	Pablo Borbon	NO	Competitive Bidding	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	
5060403000	Electrical Upgrade / Powerhouse in Batangas State University Pablo Borbon (Variation)	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,813,550.00		2,813,550.00	
5060404000	Renovation of Kitchen Laboratory at CITE Building in Batangas State University Pablo Borbon	CABEIHM	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	9,000,000.00		9,000,000.00	
5060404099	Other Structures - Campus Clinic	Lemery	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,500,000.00		1,500,000.00	
5060404099	Other Structures - Campus Clinic	San Juan	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,500,000.00		1,500,000.00	
5060404099	Other Structures - Campus Clinic	Rosario	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,500,000.00		1,500,000.00	
5060404000	Renovation of School Building	Lemery	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,000,000.00		1,000,000.00	
5060404099	San Juan Gymnasium	San Juan	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	9,344,500.00		9,344,500.00	
SUBTOTAL COMPETITIVE BIDDING:										83,458,050.00	-	83,458,050.00	
TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:										83,458,050.00	-	83,458,050.00	
PROCUREMENT OF GOODS:													
COMPETITIVE BIDDING:													
5060403000	Electrical Upgrade of Power Supply Systems in Batangas State University Rosario Campus	Rosario	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,260,000.00		7,260,000.00	
5060404000	Procurement for Delivery, Supply and Installation of Conveying System, and Dismantling of Old Elevator at CITE 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	5,000,000.00		5,000,000.00	

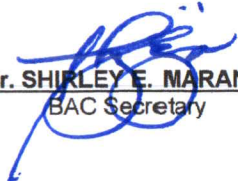
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5060404099	Supply and Installation of the TNEU Marker 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	5,000,000.00		5,000,000.00	
5060404099	Supply and Installation of Marker in Batangas State University Rosario Campus	Rosario	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,000,000.00		1,000,000.00	
5060404000	Fire Protection System & Domestic Water Line of Wellness Building	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,500,000.00		5,500,000.00	
5060406001	Procurement of Motor Vehicle	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,900,000.00		2,900,000.00	For Health Services Office and Property & Supply Office
5060405003	Procurement of Information and Communication Technology Equipment	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	19,280,450.00		19,280,450.00	May resort to small value procurement as the need arises
5020321003	Procurement of Semi-Expendable ICT Equipment	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,718,330.00	1,718,330.00		May resort to small value procurement as the need arises
5020322002	Procurement of Semi-Expendable Books	Library	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	11,382,630.00	11,382,630.00		May resort to small value procurement as the need arises
SUBTOTAL COMPETITIVE BIDDING:										59,041,410.00	13,100,960.00	45,940,450.00	
NP-53.9 - SMALL VALUE PROCUREMENT:													
5060404000	School Building - Repair of Seven Storey CIRTC Building (Variation)	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	398,720.00		398,720.00	
5060404000	School Building - Fit-Out Construction (Variation)	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	121,000.00		121,000.00	
5060404099	Other Structures - Construction of 4 Level Parking	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	300,000.00		300,000.00	
5029907000	ICT Software Subscription	ICT Services	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	32,500.00	32,500.00		Used to modernize the University's information and communication technology (ICT) and to develop a smart campus.
5020102000	Traveling Expense Foreign	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	4,500,000.00	4,500,000.00		Intended for the foreign travelling expenses of officials and staff of various offices and colleges.
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	31,620,000.00	31,620,000.00		To be used for salaries/wages of Part Time Lecturers and others.

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021202000	Procurement of Janitorial Services	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	900,000.00	900,000.00		To be used for salaries/wages of Job Order Workers providing Janitorial Services and others.
5021203000	Procurement of Security Services	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	51,840.00	51,840.00		The availability of security service in BatStateU Pablo Borbon is critical in the day-to-day pursuit of the business, and to assure the safety of students and employees of the University.
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	1,146,840.00	1,146,840.00		To be used for salaries/wages of Job Orders and others.
5060405002	Procurement of 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	870,000.00		870,000.00	
5060405099	Procurement of Other Machineries 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	4,400,000.00		4,400,000.00	
5060407001	Procurement of 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	18,773,950.00		18,773,950.00	
5060405014	Procurement of Technical and Scientific 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	88,000.00		88,000.00	
5020308000	Procurement of Medical, Dental and Laboratory Supplies	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	423,200.00	423,200.00		Consists of medical, dental and laboratory supplies.
5020321000	Procurement of Semi-Expendable 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	109,100.00	109,100.00		
5020322000	Procurement of Semi-Expendable Furniture and Fixture	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	5,563,700.00	5,563,700.00		
5020321000	Procurement of Semi-Expendable 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	338,310.00	338,310.00		
5020321000	Procurement of Semi-Expendable Technical and Scientific 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	934,400.00	934,400.00		
5020321007	Procurement of Semi-Expendable Communication 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	610,900.00	610,900.00		
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	2,329,800.00	2,329,800.00		Intended for the repair and maintenance of various school building; 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	5,500,000.00	5,500,000.00		

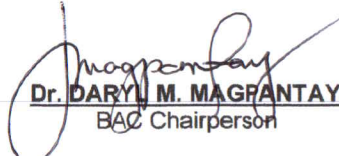
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5021605099	Repairs and Maintenance - Other Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	100,000.00	100,000.00		Intended for the repair and maintenance of various other machinery and equipment of various offices and colleges; as the need arises.
5021305011	Repairs & Maintenance - Medical 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	100,000.00	100,000.00		
5021303000	Repairs & Maintenance - Power Supply System	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	500,000.00	500,000.00		
5029902000	Printing and Publication 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	10,000.00	10,000.00		Intended for the printing and publications of Annual Reports.
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	3,775,770.00	3,775,770.00		
	Research Projects	Research	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	608,400.00	608,400.00		As the need arises
	Extension Projects	Extension	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	106,100.00	106,100.00		
5029906000	Membership Dues and Contributions to Organizations	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	30,000.00	30,000.00		
5020202000	Scholarship Grants/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	1,983,210.00	1,983,210.00		
SUBTOTAL SMALL VALUE PROCUREMENT:										86,225,740.00	61,274,070.00	24,951,670.00	
NP-53.5 - AGENCT-TO-AGENCY:													
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	386,600.00	386,600.00		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	975,950.00	975,950.00		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
SUBTOTAL AGENCY-TO-AGENCY:										1,362,550.00	1,362,550.00	-	
DIRECT CONTRACTING													
5020401000	Water Expenses	Pablo Borbon	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	150,000.00	150,000.00		Water consumption and supply of drinking water in Batangas State University - Pablo Borbon Campus; May resort to small value procurement.

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5020402000	Electricity Expenses	Pablo Borbon	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,100,000.00	2,100,000.00		Intended for the electricity expenses of Batangas State University - Pablo Borbon Campus
5020502002	Telephone Expenses - Mobile	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,500.00	1,500.00		
SUBTOTAL DIRECT CONTRACTING:										2,251,500.00	2,251,500.00	-	
NP-53.14 Direct Retail Purchase 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	163,760.00	163,760.00		Intended for the gasoline expenses of Batangas State University - Pablo Borbon Campus.
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	5,041,400.00	5,041,400.00		Includes Video Conferencing Subscription and other online subscription.
SUBTOTAL DIRECT RETAIL PURCHASE OF PETROLEUM FUEL, OIL AND LUBRICANT (POL) PRODUCTS AND AIRLINE TICKETS:										5,205,160.00	5,205,160.00	-	
TOTAL OF PROCUREMENT OF GOODS:										154,086,360.00	83,194,240.00	70,892,120.00	
GRAND TOTAL:										237,544,410.00	83,194,240.00	154,350,170.00	

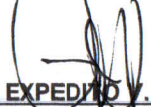
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