

Batangas State University Approved Annual Procurement Plan for FY 2023 (Changes for the First Semester)
Campus: ARASOF-Nasugbu
Fund Source: Program of Receipts and Expenditures (PRE)

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/Postin g of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020302000	Procurement of Accountable Forms	Cashier	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	66,000.00	66,000.00		
5020301000	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	1,844,160.00	1,844,160.00		(Agency to Agency or SVP) depends on the availability in DBM-PS
5020399000	Procurement of Other Supplies	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	4,286,420.00	4,286,420.00		(Agency to Agency or SVP) depends on the availability in DBM-PS
Sub-Total for NP-53.5 Agency-to-Agency										6,196,580.00	6,196,580.00		
5020308000	Procurement of Medical, Dental and Laboratory Supplies	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	546,090.00	546,090.00		
5020307000	Procurement of Drugs and Medicines	Medical and Dental Services Office	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	1,200,000.00	1,200,000.00		Quarterly procurement
5020311000	Procurement of Textbooks and Instructional Materials	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	60,000.00	60,000.00		
5020321000	Procurement of Various Semi-Expendable Machinery and Equipment	GSO/PFM/ICT	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	504,000.00	504,000.00		
5020321002	Procurement of 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.	Others	75,500.00	75,500.00		
5020321010	Procurement of Various Semi-Expendable Medical Equipment	MDSO	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	165,960.00	165,960.00		
5020322002	Procurement of Various Semi-Expendable 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	486,260.00	486,260.00		
5020322001	Procurement of Various 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.	Others	1,163,370.00	1,163,370.00		Various small value procurement
5020321007	Procurement of Semi-Expendable Communication Equipment	Library	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	10,000.00	10,000.00		

5020502000	Telephone Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	293,610.00	293,610.00		
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	320,760.00	320,760.00		As the need arises
5021305003	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.	Others	265,500.00	265,500.00		As the need arises
5021306000	Repairs & Maintenance-Motor Vehicle	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	336,390.00	336,390.00		As the need arises
5021205002	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	95,000.00	95,000.00		As the need arises
5021304002	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	937,140.00	937,140.00		As the need arises
5021304099	Repairs and 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	28,120.00	28,120.00		As the need arises
5021305000	Repairs and Maintenance-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.	Others	438,000.00	438,000.00		
5029999000	Other MOOE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	4,696,880.00	4,696,880.00		Various small value procurement
5060402099	Other Improvements: Septic Tank	PFM	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	209,000.00		209,000.00	
5060404099	Other Structures - Extension of University Garage	PFM	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	384,960.00		384,960.00	
5060405002	Procurement of Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	705,500.00		705,500.00	
5060405014	Procurement of 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.	Others	297,910.00		297,910.00	
5060405099	Procurement Other Machinery and Equipment Band Equipment	Cultural	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	300,000.00		300,000.00	
5060405099	Procurement of Other Machinery and Equipment - Lightning and Surge Protection System	ICT	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	330,000.00		330,000.00	
5060405099	Procurement of Various 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.	Others	493,954.00		493,954.00	Various small value procurement
5040201000	Cost of sales	RGO	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	12,555,220.00	12,555,220.00		Various projects
5029903000	Procurement of Tokens and Foods (Representation)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	736,720.00	736,720.00		

5029902000	Procurement of Printing and Publication	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	1,784,400.00	1,784,400.00		Various projects for small value procurement
5060405003	Procurement of CCTV Cameras	ICT	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	310,000.00		310,000.00	For monitoring purposes of the student activities
5060405003/5020321003	Procurement of Server and Gigabit Load Balancer	ICT	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	170,000.00	20,000.00	150,000.00	To boost the network bandwidth and network reliability
5020321003	Procurement of Barcode Scanner	RGO	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	25,000.00	25,000.00		
	Extension, PAPs	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	1,493,990.00	1,493,990.00		Various small value procurement for each approved research projects
	Reserve Fund	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	16,578,270.00	16,578,270.00		
	Research Council Projects	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	2,149,880.00	2,149,880.00		Various small value procurement for each approved research projects
Sub-Total for Small Value Procurement										50,147,384.00	46,966,060.00	3,181,324.00	
5029907099	Procurement of Other Subscription	Various Offices/Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	241,760.00	241,760.00		As per GPPB Reso. No. 05-2022, online subscriptions are included in NP 53.14 of the Revised IRR of RA 9184
5020309000	Procurement of Fuel, Oil and Lubricants	Various Offices/Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	728,450.00	728,450.00		As per GPPB Reso. No. 05-2022, online subscriptions are included in NP 53.14 of the Revised IRR of RA 9184
5029907004	Procurement of Library and Other Reading materials Subscription Expense	Library	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	800,000.00	800,000.00		As per GPPB Reso. No. 05-2022, online subscriptions are included in NP 53.14 of the Revised IRR of RA 9184
Sub-Total for NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets										1,770,210.00	1,770,210.00		

5021203000	Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,743,550.00	2,743,550.00		
5020322002	Procurement of Semi-Expendable Books	Library	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	4,187,000.00	4,187,000.00		
5020321003/5060405003	Procurement of Various Information and Communication Technology Equipment	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	1,981,500.00	1,371,500.00	610,000.00	
5060404099	Other Structures: Business Center	RGO	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,220,860.00		2,220,860.00	
5021503000	Procurement of Insurance	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	1,355,000.00	1,355,000.00		
5060405099	Procurement of Various Other Equipment for Laboratory	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	1,033,866.00		1,033,866.00	
Sub-Total for Competitive Bidding										13,521,776.00	9,657,050.00	3,864,726.00	
GRAND TOTAL:										71,635,950.00	62,819,690.00	7,046,050.00	

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