

Batangas State University Revised Annual Procurement Plan for FY 2023 (As of October 2023)

Campus: Batangas State University Lipa

Fund Source: Supplemental Budget

Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PROCUREMENT OF INFRASTRUCTURE PROJECTS - Lipa												
5060402099	Landscaping and Road Way Drainage Construction	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	6,285,215.58		6,285,215.58	Continuing Investment
5060402099	Construction of Flag Pole and Walkway on CECS	BatStateU Lipa	Competitive Bidding	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	938,851.00		938,851.00	
5060404002	Rehabilitation of Electrical System, Comfort Rooms and Installation of FDAS in Old Five Storey Multi-Purpose Building	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	8,606,000.00		8,606,000.00	Continuing Investment
5060404099	Construction of Fitness Gym	Sports and Development	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	987,297.38		987,297.38	
5060404099	Construction of Dance Studio and Music Room	Culture and Arts	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	974,507.04		974,507.04	
TOTAL FOR PROCUREMENT OF INFRASTRUCTURE - BatStateU Lipa								17,791,871.00	-	17,791,871.00		
PROCUREMENT OF GOODS - Lipa												
5060403005	Supply and Installation of Pad Mounted Transformer with Enclosure and Accessories	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	8,387,100.00		8,387,100.00	Continuing Investment
5060404002	Multi-Purpose Building Elevator	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	2,791,503.76		2,791,503.76	
5060404099	Repair of Stainless Logo Marker (Facade)	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	60,000.00		60,000.00	
5020322000	Procurement of Student Table and Side Chair	Instruction Services	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	931,500.00	931,500.00		
5060404002	Repair of Stainless Logo and Installation of Signages (Higher Education Building)	BatStateU Lipa	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	140,700.00		140,700.00	

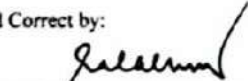
5060404002	Supply and Installation of Stainless Logo and Letters	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	300,000.00		300,000.00	
5020321001	Procurement of Textbooks and Instructional Materials	Library Services	Competitive Bidding	Within FY 2023				Supplemental	1,946,460.00	1,946,460.00		Continuing Investment
5060407001	Supply and Installation of Modular Office Partitions	Instruction Services	Competitive Bidding	Within FY 2023				Supplemental	2,754,000.00		2,754,000.00	
5020322000	Procurement of Mobile Cabinet for Faculty Room	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	362,600.00	362,600.00		
5020322000	Supply and Installation of Flag Pole Stand and Glassboard with Aluminum Sidings	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	331,500.00	331,500.00		
5020321003	Procurement of Semi-Expendable - ICT Equipment	Various Offices / Colleges	Competitive Bidding	Within FY 2023				Supplemental	1,629,566.51	1,629,566.51		Continuing Investment
5020321099	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.	Supplemental	224,385.30	224,385.30		
5020321099	Procurement of Semi-Expendable - Other Equipment (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	217,000.00	217,000.00		
5020322000	Procurement of Semi-Expendable - Furniture and Fixture (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	696,840.00	696,840.00		
5020322000	Procurement of HRMO Cabinet	HRMO	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	40,000.00	40,000.00		
5020322000	Procurement of Desktop Table and Chair for Job Placement office	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	50,000.00	50,000.00		
5020322000	Supply and Installation of Marker Signages	Instruction Services	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	27,000.00	27,000.00		
5020321002	Procurement of Semi-Expendable - Office Equipment	ICT Services	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	45,000.00	45,000.00		
5020321007	Procurement of Semi-Expendable - Communication Equipment (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	50,000.00	50,000.00		

5029999099	Other Maintenance and Operating Expenses (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	2,489,941.49	2,489,941.49			
5020399000	Procurement of Other Supplies and Materials (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	50,000.00	50,000.00			
5020399000	Procurement of Other Supplies and Materials	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	423,805.00	423,805.00			
5021203000	Security Services	GSO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	5,882.00	5,882.00			
5060405003	Procurement of Information & Communication Technology Equipment	Various Offices / Colleges	Competitive Bidding	Within FY 2023				Supplemental	5,212,000.00		5,212,000.00		
5060407001	Procurement of Furniture and Fixtures	Library and ICT	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	747,456.41		747,456.41		
5060407001	Procurement of Furniture and Fixtures (IGP)	RGO	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	700,000.00		700,000.00		
5060405002	Procurement of Office Equipment (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	720,000.00		720,000.00		
5060405014	Procurement of Technical and Scientific Equipment (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	70,000.00		70,000.00		
5060405099	Procurement of Other Machinery and Equipment (IGP)	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	370,000.00		370,000.00		
5021304002	Repair and Maintenance - School Buildings	PFMO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	549,111.00	549,111.00			
	Research PAPs	Research Office	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	121,000.00	121,000.00			
TOTAL FOR PROCUREMENT OF GOODS - BatStateU Lipa									32,444,351.47	10,191,591.30	22,252,760.17		
GRAND TOTAL FOR SUPPLEMENTAL BUDGET - BatStateU Lipa									50,236,222.47				

Prepared by:


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