

Batangas State University Alangilan Annual Procurement Plan for FY 2023

(Changes Within the 2nd Semester)

Alangilan Campus

Fund Source: Program of Receipts & Expenditure (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 /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PROCUREMENT OF GOODS: ALANGILAN													
NP-53.5 Agency to Agency													
5020302000	Procurement of Accountable Forms	Various Offices / Colleges	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	124,030.00	124,030.00		
5020301002	Procurement of Office Supplies	Various Offices / Colleges	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	4,646,095.00	4,646,095.00		May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020399000	Procurement of Other Supplies and Materials	Various Offices / Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	6,309,448.25	6,309,448.25		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund
Sub Total (NP-53.5 Agency to Agency)										11,079,573.25	11,079,573.25	0.00	
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 / 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.	Income	327,820.40	327,820.40		STF and IGP Fund
5029907099	Other Subscription Expenses	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.	Income	10,085,632.00	10,085,632.00		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
Sub Total (NP-53.5 Agency to Agency)										10,413,452.40	10,413,452.40	0.00	

Shopping													
5020307000	Procurement of Drugs and Medicines	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,185,220.00	1,185,220.00		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
Sub Total (Shopping)										1,185,220.00	1,185,220.00	0.00	
NP-53.9 Small Value Procurement													
5020308000	Procurement of Medical, Dental and Laboratory Supplies	Health Services	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,202,110.00	3,202,110.00		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
5020310000	Procurement for Agricultural and Marine Supplies	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	44,720.00	44,720.00		
5020321001	Procurement of 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	241,500.00	241,500.00		
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.	Income	255,000.00	255,000.00		
5020321004	Procurement of Semi-Expendable Agricultural and Forestry Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,298.00	1,298.00		
5020321007	Procurement of Semi-Expendable Communications Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	454,500.00	454,500.00		
5020321008	Procurement of Semi-Expendable Disaster Response and Rescue Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	95,200.00	95,200.00		

5020321010	Procurement of Semi-Expendable Medical Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	54,510.00	54,510.00		
5020321012	Procurement of Semi-Expendable Sports Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	222,000.00	222,000.00		
5020321013	Procurement of Semi-Expendable 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	556,870.00	556,870.00		
5020321099	Procurement of 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	980,920.00	980,920.00		
5020322001	Procurement of Semi-Expendable 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	3,411,410.00	3,411,410.00		Various small value for quarterly procurement
5020503000	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.	Income	12,906,803.05	12,906,803.05		
5021304099	Repairs & Maintenance - Other Structures	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,118,216.83	1,118,216.83		
5021305001	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	1,730,000.00	1,730,000.00		
5021305002	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	175,000.00	175,000.00		
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.	Income	15,000.00	15,000.00		As the need arises
5021305007	Repairs & Maintenance - Communications Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	30,000.00	30,000.00		
5021305011	Repairs & Maintenance - Medical Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	51,700.00	51,700.00		

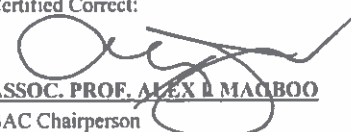
5021305099	Repairs & Maintenance - Other Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	36,570.00	36,570.00		
5021306001	Repairs & Maintenance - Motor Vehicles	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	100,000.00	100,000.00		
5021307000	Repairs & Maintenance - 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	1,500.00	1,500.00		As the need arises
5021305013	Repairs & Maintenance - Sports Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,800.00	2,800.00		
5029902000	Printing and Publication Expenses	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,934,980.00	2,934,980.00		
5029903000	Representation Expenses	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	125,800.00	125,800.00		
5029905003	Rent - Motor Vehicles	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	77,740.00	77,740.00		
5029905004	Rent - Equipment	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	796,100.00	796,100.00		
5029999099	Procurement of 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	10,975,672.42	10,975,672.42		STF, IGP and RTF
5029999099	Procurement of Other Maintenance and Operating Expenses Student Development	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	898,390.00	898,390.00		
5060404099	Procurement of Other Structures	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	100,000.00		100,000.00	
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.	Income	445,610.00		445,610.00	
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	160,500.00		160,500.00	

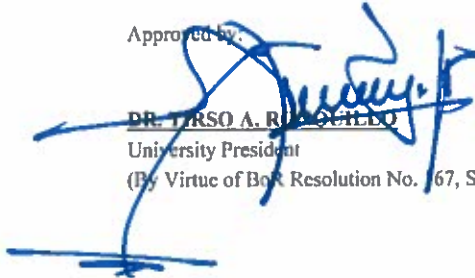
5060407002	Procurement of Books	Library	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	400,000.00		400,000.00	
	Research Projects	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,506,700.00	2,506,700.00		As the need arises
	Extension, PAPs	Various Offices / Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,722,220.00	1,722,220.00		As the need arises
5060405011	Procurement of Medical Equipment	Health Services	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	155,000.00		155,000.00	
Sub Total (NP-53.9 Small Value Procurement)										46,986,340.30	45,725,230.30	1,261,110.00	
Competitive Bidding													
5060405003	Procurement of Information & Communication Technology Equipment	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	4,974,020.00		4,974,020.00	
5020321003	Procurement of Semi-Expendable ICT Equipment	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	2,582,660.00	2,582,660.00		May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020503000	Internet Subscription Expenses	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	1,988,800.00	1,988,800.00		
5021203000	Procurement of Security Services	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	10,898,140.00	10,898,140.00		
5020322002	Procurement of Semi-Expendable Books	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	3,900,000.00	3,900,000.00		May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5060406001	Procurement of Motor Vehicles	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023				Income	1,980,300.00		1,980,300.00	

5060407001	Procurement of Furniture and Fixtures	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023	Income	1,470,000.00		1,470,000.00		
5060405007	Procurement of Communication Equipment	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023	Income	57,000.00		57,000.00		
5060405013	Procurement of Sports Equipment	Sport Development Office	NO	Competitive Bidding	Within FY 2023	Income	1,500,000.00		1,500,000.00		
5060405014	Procurement of Technical and Scientific Equipment	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023	Income	8,591,780.00		8,591,780.00		
5060602000	Procurement of Computer Software	Various Offices / Colleges	NO	Competitive Bidding	Within FY 2023	Income	2,724,590.00		2,724,590.00		
Sub Total (Competitive Bidding)								40,667,290.00	19,369,600.00	21,297,690.00	
GRAND TOTAL: ALANGILAN								110,331,875.95	87,773,075.95	22,558,800.00	

Prepared by:

DR. ROWELL M. HERNANDEZ
 BAC Secretary

Certified Correct:

ASSOC. PROF. ALEX R. MACBOO
 BAC Chairperson

Approved by:

DR. TIRSO A. R. GARCIA
 University President
 (By Virtue of Board Resolution No. 67, S. 2022)