

**Batangas State University Annual Procurement Plan for FY 2024**

**PABLO BORBON CAMPUS**

**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	
<b>PROCUREMENT OF INFRASTRUCTURE PROJECTS:</b>													
<b>COMPETITIVE BIDDING:</b>													
5060404001	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	91,915,000.00		91,915,000.00	
5060404001	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	
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	9,700,000.00		9,700,000.00	The project consist of renovation of the existing Kitchen Laboratory that includes the Hot & Cold Preparation Room, Storage and Baking Room.
5060404000	Renovation of 2nd Floor of MSP Building for Proposed BS Criminology Forensic Laboratory	CAS	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,500,000.00		2,500,000.00	
5060404000	Renovation of Amphitheatre at 4th Floor of CITE Building	Pablo Borbon	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	Retention of Water Re-Use Facility in Pablo Borbon Campus	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	8,500,000.00		8,500,000.00	
5060404099	Completion of Gymnasium in Batangas State University San Juan Campus	San Juan	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,844,500.00		10,844,500.00	
5060404000	Supply and Installation of Pumps and Other Accessories for the Fire Protection System and Domestic Water line of Five-Storey University Wellness Center Building	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,146,200.00		7,146,200.00	The project consist of Pumps and other accessories for the Fire Protection System and Domestic Water line of Wellness Center Building. The total floor area of the proposed project is 2,414.96 sq.m.
<b>SUBTOTAL COMPETITIVE BIDDING:</b>										<b>142,105,700.00</b>	<b>-</b>	<b>142,105,700.00</b>	
<b>TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:</b>										<b>142,105,700.00</b>	<b>-</b>	<b>142,105,700.00</b>	
<b>PROCUREMENT OF GOODS:</b>													
<b>COMPETITIVE BIDDING:</b>													
5060403000	Electrical Upgrade of Power Supply Systems in Batangas State University Pablo Borbon Campus	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	800,000.00		800,000.00	

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	2,698,200.00		2,698,200.00	
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	4,000,000.00		4,000,000.00	For Health Services Office and Property & Supply Office
5020503000	Subscription of Internet	Pablo Borbon	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	827,300.00	827,300.00		Used to modernize the University's information and communication technology (ICT) and to develop a smart campus.
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	8,147,400.00		8,147,400.00	May resort to small value procurement as the need arises
5020322000	Procurement of Semi-Expendable Furniture and Fixture	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	19,979,500.00	19,979,500.00		May resort to small value procurement as the need arises
5060405002	Procurement of Office 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	1,760,000.00		1,760,000.00	May resort to small value procurement as the need arises
5060405099	Procurement of Other Machineries and 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	1,585,400.00		1,585,400.00	May resort to small value procurement as the need arises
5060405014	Procurement of Technical and Scientific 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	1,366,500.00		1,366,500.00	May resort to small value procurement as the need arises
5060407001	Procurement of Furniture and Fixtures	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	15,264,700.00		15,264,700.00	May resort to small value procurement as the need arises
5060404099	Procurement of Collapsible Tent	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	
<b>SUBTOTAL COMPETITIVE BIDDING:</b>										<b>61,929,000.00</b>	<b>20,806,800.00</b>	<b>41,122,200.00</b>	
<b>NP-53.9 - SMALL VALUE PROCUREMENT:</b>													
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	3,000,000.00	3,000,000.00		Intended for the foreign travelling expenses of officials and staff of various offices and colleges.
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	132,700.00	132,700.00		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.
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	227,600.00	227,600.00		Consists of medical, dental and laboratory supplies.

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					Advertisement /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of 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	100,000.00		100,000.00	
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	372,800.00	372,800.00		
5020321000	Procurement of Semi-Expendable 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	11,400.00	11,400.00		
5020321003	Procurement of Semi-Expendable ICT 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	970,000.00	970,000.00		
5020322002	Procurement of Semi-Expendable Books	Library	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	731,200.00	731,200.00		
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	795,200.00	795,200.00		
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	790,400.00	790,400.00		
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	157,900.00	157,900.00		
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	5,680,800.00	5,680,800.00		Intended for the repair and maintenance of various school building; as the need arises.
5021305003	Repairs & Maintenance - ICT 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	1,000,000.00	1,000,000.00		Intended for the repair and maintenance of various ict equipment; 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	1,700,000.00	1,700,000.00		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	113,000.00	113,000.00		Intended for the repair and maintenance of various office equipment of various offices and colleges; as the need arises.
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	33,000.00	33,000.00		Intended for the repair and maintenance of various other machinery and equipment of various offices and colleges; as the need arises.
5021321000	Repairs & Maintenance - Machineries	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	200,000.00	200,000.00		
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	1,646,000.00	1,646,000.00		
	Library and Other Reading Materials Subscription Expenses	Library	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,000,000.00	1,000,000.00		
	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	522,400.00	522,400.00		As the need arises

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	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	141,900.00	141,900.00		
<b>SUBTOTAL SMALL VALUE PROCUREMENT:</b>										<b>19,326,300.00</b>	<b>19,226,300.00</b>	<b>100,000.00</b>	
<b>NP-53.5 - AGENCY-TO-AGENCY:</b>													
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	157,600.00	157,600.00		Supplies available in PS-DBM shall be procured via Agency to agency procurement via Campuses' Virtual Store Account. Supplies not available in PS-DBM will be procured outside via shopping or small value procurement as applicable.
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	1,607,700.00	1,607,700.00		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement; STF and IGP Fund.
<b>SUBTOTAL AGENCY-TO-AGENCY:</b>										<b>1,765,300.00</b>	<b>1,765,300.00</b>	<b>-</b>	
<b>NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets</b>													
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	33,700.00	33,700.00		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	3,643,000.00	3,643,000.00		Includes Video Conferencing Subscription and other online subscription.
<b>SUBTOTAL DIRECT RETAIL PURCHASE OF PETROLEUM FUEL, OIL AND LUBRICANT (POL) PRODUCTS AND AIRLINE TICKETS:</b>										<b>3,676,700.00</b>	<b>3,676,700.00</b>	<b>-</b>	
<b>TOTAL OF PROCUREMENT OF GOODS:</b>										<b>86,697,300.00</b>	<b>45,475,100.00</b>	<b>41,222,200.00</b>	
<b>GRAND TOTAL:</b>										<b>228,803,000.00</b>	<b>45,475,100.00</b>	<b>183,327,900.00</b>	

Prepared by:

  
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