

Batangas State University Revised Annual Procurement Plan for FY 2024 (Changes within the 1st Semester)

PABLO BORBON CAMPUS

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 /Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
PROCUREMENT OF GOODS:													
COMPETITIVE BIDDING:													
5060405003	Procurement of Information and Communication Technology Equipment	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	7,481,370.00		7,481,370.00	The project is consist of ICT Equipments to be used by various offices; May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020321003	Procurement of Semi-Expendable ICT Equipment	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,452,700.00	1,452,700.00		The project is consist of semi-expandable ICT Equipments to be used by various offices; May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020301002	Procurement of Office Supplies	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	4,075,028.22	4,075,028.22		Consists of office supplies to be used by various offices; May resort to alternative mode of procurement depending on the Market Study and Project Proposal; as the need arises.
5029902000	Printing and Publication Expenses	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	3,285,400.00	3,285,400.00		Intended for the printing and publications expenses; May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020503000	Procurement of Internet Subscription	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	2,464,000.00	2,464,000.00		Used to modernize the University's information and communication technology (ICT) and to develop a smart campus. May resort to alternative methods of procurement as the need arises
5060602000	Procurement of Computer Software	Various Offices and Colleges	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	2,000,000.00		2,000,000.00	May resort to small value procurement as the need arises
5060405007	Procurement of Speech Laboratory Equipment System for CTE	San Juan Campus	NO	Competitive Bidding	Aug-24	Sep-24	Oct-24	Nov-24	Income	1,300,000.00		1,300,000.00	May resort to small value procurement as the need arises
5029907004	Procurement of Library & Other Reading Materials Subscription Expenses	Library Services	NO	Competitive Bidding	Jan-24	Feb-24	Mar-24	Apr-24	Income	3,351,498.58	3,351,498.58		May resort to small value procurement as the need arises
5021305000	Repair and Replacement of Defective Parts and Components of RFID System of Pablo Borbon Campus	ICT Services	NO	Competitive Bidding	Aug-24	Sep-24	Oct-24	Nov-24	Income	245,425.16	245,425.16		Intended for the repair and replacement of the defective parts and components of RFID system in the turnstiles located at Gate 2.

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	Procurement of Uniform Textiles in Batangas State University Pablo Borbon	Resource Generation Office	NO	Competitive Bidding	Aug-24	Sep-24	Oct-24	Nov-24	Income	6,818,043.00	6,818,043.00		Intended for the procurement of uniform textiles to served the requirement of the incoming college and IS students for AY 2024-2025. IGP fund.
	Procurement of PE Uniforms in Batangas State University Pablo Borbon	Resource Generation Office	NO	Competitive Bidding	Aug-24	Sep-24	Oct-24	Nov-24	Income	3,520,000.00	3,520,000.00		Intended for the procurement of PE Uniforms to served the requirement of the incoming college and IS students for AY 2024-2025. IGP fund.
SUBTOTAL COMPETITIVE BIDDING:										25,655,421.96	14,874,051.96	10,781,370.00	
SHOPPING:													
5020308000	Procurement of Drugs and Medicine	Various Offices and Colleges	NO	Shopping	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,223,900.00	1,223,900.00		For readily available off-the-shelf goods ordinary/regular equipment to be procured directly from suppliers of known qualifications.
SUBTOTAL SHOPPING:										1,223,900.00	1,223,900.00	-	
DIRECT CONTRACTING:													
5020502000	Telephone Expenses - Mobile (Load Cards)	Various Offices and Colleges	NO	Direct Contracting	Jan-24	Feb-24	Mar-24	Apr-24	Income	57,400.00	57,400.00		Intended for the telephone (mobile) expenses (load cards) of Batangas State University Pablo Borbon Campus.
SUBTOTAL DIRECT CONTRACTING:										57,400.00	57,400.00	-	
NP-53.5 - AGENCT-TO-AGENCY:													
5020302000	Procurement of Accountable Forms	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	Jan-24	Feb-24	Mar-24	Apr-24	Income	206,950.00	206,950.00		Intended for the printing of accountable forms such as Official Receipts and Checks.
5020399000	Procurement of Other Supplies and Materials	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	Jan-24	Feb-24	Mar-24	Apr-24	Income	4,207,394.00	4,207,394.00		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.
SUBTOTAL NP-53.5 - AGENCT-TO-AGENCY:										4,414,344.00	4,414,344.00	-	
NP-53.6 - SCIENTIFIC, SCHOLARLY, ARTISTIC WORK, EXCLUSIVE TECHNOLOGY AND MEDIA SERVICES:													
5029907004	Subscription to Multi-Disciplinary Database	Library	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	Aug-24	Sep-24	Oct-24	Nov-24	Income	3,500,000.00	3,500,000.00		Intended for the procurement of previous Online Database of Library Services for Pablo Borbon Campus.
SUBTOTAL NP-53.6 - SCIENTIFIC, SCHOLARLY, ARTISTIC WORK, EXCLUSIVE TECHNOLOGY AND MEDIA SERVICES:										3,500,000.00	3,500,000.00	-	
NP-53.9 - SMALL VALUE PROCUREMENT:													
	Procurement of Drinking Water	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	268,770.00	268,770.00		Intended in the purchase of drinking water of employees of various offices.
5020501000	Procurement of Postage and Courier Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	63,548.18	63,548.18		Intended in the purchase of the postage or courier of the documents or letters.
5060405002	Procurement of Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	614,800.00		614,800.00	

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5060405002	Procurement of Other Machineries and Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	112,000.00		112,000.00	
5060405001	Procurement of Machineries	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	280,000.00		280,000.00	
5060405014	Procurement of Technical and Scientific Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	135,000.00		135,000.00	
5020311000	Procurement of Textbooks and Instructional Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	10,800.00	10,800.00		
5020308000	Procurement of Medical, Dental and Laboratory Supplies	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	2,711,418.80	2,711,418.80		Consists of medical, dental and laboratory supplies.
5020321003	Procurement of Semi-Expendable Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	395,070.00	395,070.00		The project is consist of semi-expandable office equipment to be used by various offices.
5020322000	Procurement of Semi-Expendable Books	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	10,800.00	10,800.00		The project is consist of semi-expandable book. May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020322002	Procurement of Semi-Expendable Furniture and Fixture	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,455,273.20	1,455,273.20		The project is consist of semi-expandable furniture and fixture to be used by various office. May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5020321001	Procurement of Semi-Expendable Machinery Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	294,150.00	294,150.00		
5020321010	Procurement of Semi-Expendable Medical Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	372,500.00	372,500.00		The project is consist of semi-expandable medical equipment to be used by Health Services Office.
5020321000	Procurement of Semi-Expendable Other Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,289,670.00	1,289,670.00		The project is consist of semi-expandable other equipment.
5020321000	Procurement of Semi-Expendable Sports Equipment	Sports	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	510,000.00	510,000.00		
5020321013	Procurement of Semi-Expendable Technical and Scientific Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	296,300.00	296,300.00		The project is consist of semi-expandable technical and scientific equipment.
5020321010	Procurement of Semi-Expendable Communication Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	78,600.00	78,600.00		The project is consist of semi-expandable communications equipment to be used by various offices.
5029903000	Representation Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	169,910.00	169,910.00		

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502990500	Rent - Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	412,800.00	412,800.00		
5029999099	Other Maintenance and Operating Expenses	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	15,075,653.97	15,075,653.97		May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
5021201000	Procurement of Environment/Sanitary Services	EMU	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,729,436.20	1,729,436.20		
5021304002	Rehabilitation of Technology Roofing Ceiling and Louver at BatStateU Lemery Campus	Lemery Campus	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	34,360.00	34,360.00		
5021304002	Repair of floor tiles on the 4th and 5th floor at STEAM Library	Library Services	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	211,925.00	211,925.00		
5021306001	Calibration of Autoclave and Weighing Scale for the Annual Calibration of Medical Equipment at Health Services	Health Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	44,550.00	44,550.00		
5021305014	Calibration and preventive maintenance of technical & scientific equipment at Science Laboratory in College of Arts and Sciences	College of Arts and Sciences	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	100,000.00	100,000.00		
5021305099	Calibration of Kitchen Laboratory Equipment at CABEIHM	CABEIHM	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	9,200.00	9,200.00		
5021305099	Calibration and preventive maintenance of other equipment at Science Laboratory in College of Arts and Sciences	College of Arts and Sciences	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	129,500.00	129,500.00		
5021305002	Repair and maintenance of airconditioning unit at Culture and Arts office	Culture and Arts Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	43,750.00	43,750.00		
	Project MANGYAN TRIBE (MAKE: Market Access, Key to Engagement - A Market Study)	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	3,000.00	3,000.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	APPLY 2.0: Acquiring Skills Through Practical Training and Practical Exercises on Defense Tactics for Limitless Vigor and Youthful Physical Ability	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	16,250.00	16,250.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	WOMEN: Withstanding Oppression, Mobilizing againts violence, Empowering and Nurtiring women and children	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	14,000.00	14,000.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	BARAKAHANG BORBONIAN 3.0: A farm-to-campus trade fair	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	1,600.00	1,600.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	WEAVERS: Weaving Excellence Advocates for Value Efficiency, Reliability and Sustainability: Seminar/Training on Total Quality Management	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	4,500.00	4,500.00		Intended for the procurement of materials and supplies to implement the extension service activity.

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	Helping the Helper: A communication campaign for Lingap Pangarap's Future and Sustainability	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	8,795.00	8,795.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	Laro-mpang BATA: Building children's Awareness Through Action-based games	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	8,983.00	8,983.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	Project WASTEWISE: Waste Administration Strategies for Total Environmental Wellness	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	34,750.00	34,750.00		Intended for the procurement of materials and supplies to implement the extension service activity.
	BARAKAHANG BORBONIAN 4.0: A farm-to-campus trade fair & Love your Heart: Free ECG Booth	Extension Services Office	NO	NP-53.9 - Small Value Procurement	Jan-24	Feb-24	Mar-24	Apr-24	Income	20,250.00	20,250.00		Intended for the procurement of materials and supplies to implement the extension service activity.
SUBTOTAL NP-53.9 - SMALL VALUE PROCUREMENT:										26,971,913.35	25,830,113.35	1,141,800.00	
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	Jan-24	Feb-24	Mar-24	Apr-24	Income	958,800.00	958,800.00		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	Jan-24	Feb-24	Mar-24	Apr-24	Income	2,651,770.00	2,651,770.00		Includes Video Conferencing Subscription and other online subscription.
SUBTOTAL NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets):										3,610,570.00	3,610,570.00	-	
TOTAL OF PROCUREMENT OF GOODS:										65,433,549.31	53,510,379.31	11,923,170.00	
GRAND TOTAL:										65,433,549.31	53,510,379.31	11,923,170.00	

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