

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

Campus: ARASOF-Nasugbu

Fund Source: Program of Receipts and Expenditures (PRE) and Supplemental Budget

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	
5020302000	Procurement of Accountable Forms	Cashier	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	87,500.00	87,500.00		
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	2,146,920.00	2,146,920.00		(Agency to Agency/Shopping/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	4,635,960.00	4,635,960.00		(Agency to Agency/Shopping/SVP) depends on the availability in DBM-PS
Sub-Total for NP-53.5 Agency-to-Agency										6,870,380.00	6,870,380.00	0.00	
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	1,399,310.00	1,399,310.00		Quarterly procurement
5020308000	Procurement of Medical, Dental and Laboratory Supplies	MDSO	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	745,030.00	745,030.00		
5020321007	Procurement of Semi-Expendable Communication Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	230,000.00	230,000.00		
5020321012	Procurement of Semi-Expendable Sports Equipment	Sports Office	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	377,500.00	377,500.00		
5020321002	Procurement of Various 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	141,000.00	141,000.00		
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	200,540.00	200,540.00		
5020321013	Procurement of Various 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.	Others	828,530.00	828,530.00		
5020321099	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	1,190,290.00	1,190,290.00		
5060405011	Procurement of Medical Equipment (Emergency Bed Stretcher)	MDSO	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	84,500.00		84,500.00	
5060405002/5020321012	Procurement of Office Equipment (Airconditioning Units)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	588,000.00		588,000.00	

5020502001/5020502002	Telephone Expenses- Mobile	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	61,200.00	61,200.00		
	Telephone Expenses - Landline	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	219,600.00	219,600.00		
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	110,000.00	110,000.00		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	229,610.00	229,610.00		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	250,000.00	250,000.00		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	245,000.00	245,000.00		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	594,420.00	594,420.00		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	130,000.00	130,000.00		As the need arises
5021305001	Repairs and Maintenance-Machinery	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	20,000.00	20,000.00		As the need arises
5021305007	Repairs and Maintenance-Communication Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	105,000.00	105,000.00		As the need arises
5021305011	Repairs and Maintenance-Medical Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	100,000.00	100,000.00		As the need arises
5021305099	Repairs and Maintenance-Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	200,630.00	200,630.00		As the need arises
5021303005	Repairs and Maintenance-Power Supply Systems	PFM	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	50,000.00	50,000.00		As the need arises
	Power Supply Systems	PFM	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	591,800.00		591,800.00	
	Water Supply Systems	PFM	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	
502999000	Other MOOE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	10,140,150.00	10,140,150.00		Various small value procurement
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	1,029,560.00	1,029,560.00		Various small value procurement
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	912,440.00	912,440.00		Various projects for small value procurement
Sub-Total for Small Value Procurement										20,834,110.00	19,509,810.00	1,324,300.00	

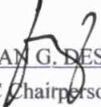
5029907099	Procurement of Other Subscription	Various Offices/Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	856,600.00	856,600.00		
5020309000	Procurement of Fuel, Oil and Lubricants	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	386,580.00	386,580.00		
5029907001	Procurement of ICT Software Subscription	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	557,400.00	557,400.00		
5029907004	Procurement of Library and Other Reading materials Subscription Expense	Library Services	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	2,600,000.00	2,600,000.00		
Sub-Total for NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets										4,400,580.00	4,400,580.00	0.00	
5021202000	Procurement of Janitorial Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,129,650.00	2,129,650.00		
5021203000	Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	3,713,640.00	3,713,640.00		
5060405014	Procurement of Various Technical & Scientific Equipment	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,009,060.00		2,009,060.00	
	Road Network	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	6,000,000.00		6,000,000.00	
	Land Improvement, Aquaculture	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	9,000,000.00		9,000,000.00	
	Completion of Student Services Center	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	114,508,900.00		114,508,900.00	
	Rehabilitation of Windows at CTE Building	CTE	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,165,800.00		2,165,800.00	
	School Buildings	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	6,008,200.00		6,008,200.00	
	Improvement of Storage Room and Construction of Lecture Room, Toilet and Harvesting Area of Fisheries	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	330,000.00		330,000.00	
	Migration and Renovation of Hatchery	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	300,000.00		300,000.00	
5020322002	Procurement of Semi-Expendable Books	Library Services	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	9,191,140.00	9,191,140.00		

	Procurement of Other Machinery and Equipment	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	2,620,880.00		2,620,880.00	
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	7,509,260.00	1,938,300.00	5,570,960.00	
5020322002	Procurement of Various Furnitures and Fixtures	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	4,615,900.00	3,314,900.00	1,301,000.00	
5060404099	Other Structures (Construction of Gymnasium)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Others	5,845,740.00		5,845,740.00	
Sub-Total for Competitive Bidding:										175,948,170.00	20,287,530.00	155,660,640.00	
GRAND TOTAL:										208,053,240.00	51,068,400.00	156,984,840.00	

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