

Batangas State University Annual Procurement Plan for FY (2025) - Central Administration

PROGRAM OF RECEIPTS AND EXPENDITURES (PRE) CHANGES WITHIN THE FIRST SEMESTER

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/P osting of IB/REI	Submission/O pening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
1	Procurement of Motor Vehicle	General Services Office	No	Competitive Bidding	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱4,000,000.00		₱4,000,000.00	This project covers the procurement of motor vehicles to support the institution's transportation needs, facilitating the efficient movement of personnel, resources, and equipment across various operations
2	Procurement of Various Information & Communication Technology Equipment	Various Offices	No	Competitive Bidding	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱843,200.00		₱843,200.00	Includes expenses related to the purchase, maintenance, and upgrading of ICT equipment, such as computers, servers, and communication devices, essential for operational efficiency and effective communication
3	Procurement Supplies and Materials for Digital Printing Business	Resource Generation Office	No	Competitive Bidding	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱4,032,900.00	₱4,032,900.00		Includes all direct costs associated with the production and delivery of goods or services sold by the organization, essential for calculating profitability and managing inventory
4	Procurement of Various Drugs and Medicines	Health Services Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱155,120.00	₱155,120.00		This project covers expenses for the procurement of drugs and medicines to support the health and wellness programs of the institution, ensuring the availability of essential medical supplies
5	Procurement of Various Supplies and Materials	Various Offices	No	Negotiated Procurement - Agency-to-Agency	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱2,970,081.25	₱2,970,081.25		This project encompasses expenses for various supplies and materials not categorized elsewhere, ensuring the institution has the necessary resources to support daily operations and activities effectively
6	Accountable Forms Expenses	Cashiering Office	No	Negotiated Procurement - Agency-to-Agency	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱111,560.00	₱111,560.00		This project involves expenses related to the procurement of accountable forms, ensuring proper documentation and compliance with institutional requirements for record-keeping and financial transactions
7	Procurement of Various Office Supplies	Various Offices	No	Negotiated Procurement - Agency-to-Agency	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱2,432,375.00	₱2,432,375.00		This project encompasses expenses for office supplies, ensuring that the institution has the necessary materials to support daily administrative functions and facilitate efficient operations

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8	Procurement of Consultancy Services	Various Offices	No	Negotiated Procurement - Highly Technical Consultants	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱4,320,000.00	₱4,320,000.00		This project involves the procurement of consultancy services to provide expert guidance and support for strategic planning and operational improvements within the institution.
9	Procurement of Load Cards	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱3,000.00	₱3,000.00		This project involves the allocation of expenses for mobile telephone services, specifically for the procurement of load cards, to ensure effective communication for staff and administrative functions within the institution
10	Procurement of Traveling-related Expenses (Local)	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱3,762,020.00	₱3,762,020.00		This section details expenses incurred for local travel related to business activities. It includes costs for transportation, parking, fuel, and other necessary expenses for employees conducting business within the local area, supporting operational and client engagement needs
11	Procurement of Traveling-related Expenses (Foreign)	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱3,135,000.00	₱3,135,000.00		This project covers expenses related to foreign travel, including accommodations, transportation, and other costs incurred by staff and faculty during international assignments or conferences, supporting the institution's global engagement and collaboration
12	Procurement of Training-related Supplies and Material	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱10,259,913.92	₱10,259,913.92		This section includes expenses related to employee training and development. It covers costs for workshops, seminars, online courses, certifications, materials, and any other resources necessary to enhance employees' skills and knowledge, supporting the organization's growth and capacity-building efforts
13	Procurement of Various Medical, Dental and Laboratory	Health Services Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱26,580.00	₱26,580.00		This project covers expenses for medical, dental, and laboratory supplies, ensuring the institution has the essential resources to support healthcare services, clinical training, and scientific research initiatives
14	Procurement of Various Semi-Expendable Office Equipment	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱87,920.00	₱87,920.00		his project entails the procurement of semi-expendable office equipment to improve administrative efficiency and support the daily operations of the institution, ensuring that staff have the necessary tools for effective work

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15	Procurement of Various Semi-Expendable ICT Equipment	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱683,100.00	₱683,100.00		This project involves the procurement of semi-expendable ICT equipment to enhance technological capabilities and support the institution's educational and administrative functions, facilitating improved access to digital resources
16	Procurement of Various Semi-Expendable Communications Equipment	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱17,500.00	₱17,500.00		This project involves the procurement of semi-expendable communications equipment to enhance the institution's communication infrastructure, supporting effective information exchange and collaboration across various departments and initiatives
17	Procurement of Various Semi-Expendable Medical Equipment	Health Services Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱30,760.00	₱30,760.00		This project entails the procurement of semi-expendable medical equipment to support healthcare services, clinical training, and research within the institution, ensuring access to essential medical resources for students and faculty
18	Procurement of Various Semi-Expendable Other Equipment	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱9,000.00	₱9,000.00		This project involves the procurement of semi-expendable equipment that does not fall under specific categories, providing the institution with necessary resources to support a variety of operational and educational needs across different departments
19	Procurement of Various Semi-Expendable Furniture and Fixture	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱205,440.00	₱205,440.00		This project entails the procurement of semi-expendable furniture and fixtures to enhance the functionality and aesthetics of institutional spaces, providing comfortable and efficient environments for students and staff
20	Procurement of Drinking Water	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱295,360.00	₱295,360.00		Covers costs for water supply, usage, and maintenance essential for operational and sanitation needs
21	Procurement of Various Postage and Courier Services	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱110,870.00	₱110,870.00		This project covers expenses related to postage and courier services, ensuring efficient communication and timely delivery of documents and materials essential for the institution's operations

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22	Procurement of Various Internet Subscription Services	ICT Services	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱1,000,000.00	₱1,000,000.00		This project involves expenses for internet subscription services, ensuring reliable connectivity and access to online resources that support the institution's educational, administrative, and research activities
23	Procurement of Auditing Services-related Supplies and Materials	COA	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱68,630.00	₱68,630.00		Includes expenses for external and internal auditing services to ensure financial accuracy, compliance with regulations, and the integrity of financial reporting within the organization  Breakdown summary: Office Supplies - 30,390.00 Semi-expandable Office Equipment - 21,500.00 Other Supplies - 9,950.00 Postage & Courier Expenses - 6,790.00 <b>TOTAL: 68,630.00</b>
24	Procurement of Preventive Maintenance Services of Generator Set at Miguel Malvar Building	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱201,300.00	₱201,300.00		This project involves the preventive maintenance of the generator set at the Miguel Malvar Building to ensure reliable performance, enhance operational efficiency, and prevent unexpected outages in power supply
25	Procurement of Preventive Maintenance Services of Generator Set at Jose Rizal Building	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱99,950.00	₱99,950.00		This project focuses on the preventive maintenance of the generator set at the Jose Rizal Building, ensuring its optimal functionality and reliability to support uninterrupted power supply for the facility's operations
26	Renovation of Radio Station	Action Center	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱294,160.00	₱294,160.00		This project entails the renovation of the radio station to upgrade its facilities and equipment, enhancing broadcasting capabilities and providing a modern space for media production and communication activities
27	Procurement of Supplies and Materials for Repair of Airconditioning units at Jose Rizal Building	General Services Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱57,380.00	₱57,380.00		This project involves the repair of air-conditioning systems at the Central Buildings (Jose Rizal Ground Floor) to ensure optimal climate control and comfort for occupants, enhancing the overall functionality of the space
28	Repainting of Jose Rizal Building hallway, ceiling, and staircase	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱271,420.00	₱271,420.00		This project focuses on the repainting of the hallway, ceiling, and staircase of the Jose Rizal Building to improve the aesthetic appeal and maintain the overall condition of the facility, creating a welcoming environment for students and staff

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29	Procurement of Supplies and Materials for Repair of Comfort Rooms at Jose Rizal Building	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱271,420.00	₱271,420.00		This project covers the procurement of necessary supplies and materials for the repair and improvement of comfort rooms located at the Jose Rizal Building, ensuring functionality, sanitation, and overall user convenience.
30	Procurement of Preventive Maintenance Services of Cistern Tank of Jose Rizal Building	General Services Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱70,000.00	₱70,000.00		This project involves the preventive maintenance of the cistern tank at the Jose Rizal Building to ensure optimal water storage and distribution, enhancing the facility's operational efficiency and reliability
31	Procurement of Glass Partition of IPDO Office	Institutional Planning and Development	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱150,000.00	₱150,000.00		This project focuses on the installation of a glass partition for the Institutional Planning and Development Office, aimed at enhancing the workspace's functionality and aesthetic appeal
32	Procurement of Printing and Publication Services	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱1,129,600.00	₱1,129,600.00		This project involves expenses for printing and publication activities, ensuring the production of high-quality materials for communication, marketing, and educational purposes within the institution
33	Procurement of Various Representation Services-related Supplies and Materials	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱2,995,950.00	₱2,995,950.00		This project encompasses representation expenses incurred during official functions and events, aimed at fostering relationships, promoting the institution, and supporting networking opportunities
34	Lease of Motor Vehicle	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱34,980.00	₱34,980.00		This project covers rental expenses for motor vehicles, providing the institution with transportation solutions to support operational needs, staff mobility, and program activities
35	Lease of Equipment	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱181,666.00	₱181,666.00		This project involves expenses related to the rental of equipment, ensuring the institution has access to necessary tools and machinery for various operational and educational activities without the burden of ownership costs
36	Procurement of Materials for Various Offices	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱7,978,448.92	₱7,978,448.92		This project covers miscellaneous maintenance and operating expenses that are not specifically categorized, ensuring the smooth functioning of the institution's operations and facilities

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37	University Shop Merchandise	Resource Generation Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱500,000.00	₱500,000.00		Includes all direct costs associated with the production and delivery of goods or services sold by the organization, essential for calculating profitability and managing inventory
38	Extension, PAPS (Unidentified)	Extension Services	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱866,260.00	₱866,260.00		This project involves the extension of various programs, activities, and projects (PAPS) aimed at fostering community engagement and development, promoting educational outreach, and enhancing the institution's impact in local and regional areas
39	Research Projects (Unidentified)	Research Office	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱4,600,000.00	₱4,600,000.00		This project encompasses a comprehensive research initiative aimed at advancing knowledge and innovation within a specific field, fostering collaboration among researchers, and contributing valuable insights to the academic community and beyond
40	Procurement of Fuel, Oil and Lubricants	General Services Office	No	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱1,205,650.00	₱1,205,650.00		This project involves the procurement of fuel, oil, and lubricants to support the operational needs of vehicles and machinery within the institution, ensuring efficient performance and maintenance.
41	Procurement of Various Subscription	Various Offices	No	Small Value Procurement	Aug. 2025	Sep. 2025	Oct. 2025	Nov. 2025	Income	₱3,406,300.00	₱3,406,300.00		This project encompasses various subscription expenses not categorized elsewhere, ensuring the institution has access to essential services and resources that support its operations and programs
<b>Total</b>	<b>41</b>									<b>₱44,101,510.17</b>	<b>₱39,258,310.17</b>	<b>₱4,843,200.00</b>	

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