

Batangas State University Annual Procurement Plan for FY 2023
(CHANGES WITHIN THE 1ST SEMESTER)
CENTRAL ADMINISTRATION
Fund Source: 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	
COMPETITIVE BIDDING:													
INFRASTRUCTURE PROJECTS													
	Establishment of Storage Facility for Property and Supply Office in Batangas State University	Property and Supply Office	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,000,000.00		5,000,000.00	
	(Supply and Installation of Pumps, FDAS, and Electrical Works for for Five Storey Student Service Center Building II)	Student Services Center	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,000,000.00		7,000,000.00	The project consists of Pumps, FDAS and Electrical Works for Five Student Services Center Building. The total floor area of the proposed project is 11,215 square meter.
SUBTOTAL:										12,000,000.00	-	12,000,000.00	
PROCUREMENT OF GOODS													
	Cost of Sales	Resource Generation Office	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	3,538,500.00	3,538,500.00		IGP Fund; May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
	Procurement of Digital Printing Hub in Batangas State University	Auxiliary Services	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,994,000.00	7,994,000.00		
	Procurement of ICT Equipment in Batangas State University	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,160,782.50	2,160,782.50		
5029902000	Procurement of SMART ID in Batangas State University	Ict Services	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	3,163,760.70	3,163,760.70		The project is intended to provide a Smart ID Card for students and employees in Batangas State University.
	Procurement of Fire Extinguisher with Cabinet for Five Storey Student Services Center (SSC) Building in Batangas State University Pablo Borbon	Student Services Center	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,496,300.00	1,496,300.00		To be used as a first aid response to fire and can help prevent catastrophic damage to the property.
	Procurement of Sports Equipment in Batangas State University	Sports and Development Program	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	5,810,061.69	1,269,350.00	4,540,711.69	
	Scaling Creative Products: The Store @ STEER Hub	Research Office	NO	Competitive Bidding	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		
	UV Printing Machine for LiKhA Fablab	Research Office	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		
	Procurement of Disaster Response and Rescue Equipment in Batangas State University	Action Center	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,782,528.57		1,782,528.57	The project consists of disaster response and rescue equipment to be used in the regular operation of the Action Center and will be placed at the Command Center Building - Pablo Borbon.
	Procurement of ICT Equipment in Batangas State University	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,087,800.00	1,087,800.00		
	Procurement of Motor Vehicles in Batangas State University	Various Offices and Colleges	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	8,000,000.00	8,000,000.00		

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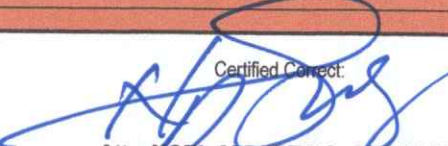
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
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	Supply and Installation of Generator in Student Services Center II (SSC) Building in Batangas State University Pablo Borbon	Student Services Center	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	7,873,537.00	7,873,537.00		The project consist of 1 unit of generator to be installed at Student Services Center Building II in Batangas State University Pablo Borbon.
	Supply and Installation of LED Billboard for Command Center Building in BatStateU Pablo Borbon	Action Center	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,968,000.00	2,968,000.00		The project consist of 1 unit of LED Billboard to be installed at the Command Center Building in Batangas State University Pablo Borbon which will be used in the operations and delivery of mandates of the BatStateU Action Center.
	Procurement of Technical and Scientific Equipment in BatStateU	Central Administration	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	916,210.00	65,110.00	851,100.00	May resort to alternative mode of procurement depending on the Market Study and Project.
	Procurement of Technology Business Incubator in BatStateU	Central Administration	NO	Competitive Bidding	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	1,868,600.00	1,868,600.00		
5020321007	Procurement of Semi- Expendable ICT 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	1,087,800.00	1,087,800.00		May resort to alternative mode of procurement depending on the Market Study and Project Proposal.
SUBTOTAL:										53,247,880.46	46,073,540.20	7,174,340.26	
NP-53.9 - SMALL VALUE PROCUREMENT:													
	Repainting of Flooring of MTTC and MRC	Central Administration	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	300,000.00	300,000.00		
5021199000	Other Professional Services	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	185,130.96	185,130.96		To be used for salaries and wages of part-time trainers.
5021299000	Other General Services	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	2,100,715.14	2,100,715.14		To be used for salaries / wages of Job Orders and others.
	Procurement of Furniture and Fixture in Batangas State University	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	353,096.33		353,096.33	
5020321003	Procurement of Semi-Expandable 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	162,550.00	162,550.00		
5020322002	Procurement Of Semi-Expendable Furniture and Fixture	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	286,000.00	286,000.00		
	Repairs & Maintenance - School Building (Printing Business)	Central Administration	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	50,000.00	50,000.00		
5021305002	Repairs & Maintenance - Office Equipment	Central Administration	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	10,000.00	10,000.00		Intended for the repair and maintenance of office equipment for various offices and colleges; as the need arises
	Repairs and Maintenance - Power Supply System - MTCC	Central Administration	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		Intended for the repair and maintenance of power supply system; as the need arises
5029999099	Other Maintenance and Operating Expenses Central	Central Administration	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		
	Procurement of Computer Software in Batangas State University	ICT Services	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	354,303.76	354,303.76		

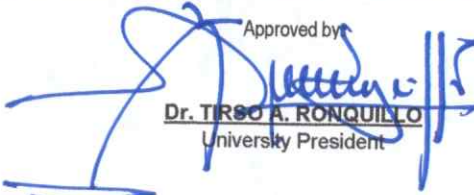
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	Procurement of Equipment, Furniture and Fixtures for VIP CORALS Marine Station in BatStateU	VIP CORALS	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	239,726.09		239,726.09	
	DRRM Program / Projects	Action Center Central	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	2,433,980.00	2,433,980.00		
5020401000	Water Expenses	Various Offices and Colleges	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Income	1,000.00	1,000.00		Water consumption and supply of drinking water in Batangas State University-Pablo Borbon; May resort to small value procurement.
	Research Project	Research Office	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	17,410,047.21	17,410,047.21		
SUBTOTAL:										24,186,549.49	23,593,727.07	592,822.42	
NP-53.5 - AGENCY-TO-AGENCY:													
5020301002	Procurement of Office Supplies	Central Administration	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	498,710.00	498,710.00		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	Central Administration	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	810,200.00	810,200.00		Supplies (janitorial supplies, replacement of busted bulb, toilet bowl fittings, electrical supplies and materials etc.) 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:										1,308,910.00	1,308,910.00		
DIRECT CONTRACTING													
	Renewal of Quacquarelli Symonds (QS) Stars Ranking	Central Administration	NO	Direct Contracting	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	Others	4,500,000.00	4,500,000.00		
SUBTOTAL:										4,500,000.00	4,500,000.00		
NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets													
5029907099	Other Subscription Expenses	Central Administration	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	1,102,217.64	1,102,217.64		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; Includes Video Conferencing Subscription and other online subscription.
SUBTOTAL:										1,102,217.64	1,102,217.64		
GRAND TOTAL:										96,345,557.59	76,578,394.91	19,767,162.68	

Prepared by:

Mr. JONAS ERIK L. EBORRA
 BAC Secretary

Certified Correct:

Atty. NOEL ALBERTO S. OMANDAP
 BAC Chairperson

Approved by:

Dr. TIRSO A. RONQUILLO
 University President