

**Batangas State University Annual Procurement Plan For FY 2023**

**Campus: Batangas State University Lipa**

**Fund Source: Supplemental Budget**

Code (PAP)	Procurement Program/Project	PMO/ End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget			Remarks (brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>PROCUREMENT OF INFRASTRUCTURE PROJECTS - Lipa</b>												
5060402099	Landscaping and Road Way Drainage Construction	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	7,524,066.58		7,524,066.58	Continuing Investment
5060404002	Rain Gutter Replacement of Multi-purpose Building	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	1,000,000.00	1,000,000.00		
5060404002	Rehabilitation of Electrical System, Comfort Rooms and FDAS of Old 5-Storey Building	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	6,752,911.94		6,752,911.94	Continuing Investment
5060404099	Construction of Fitness Gym	Sports and Development	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	996,397.38		996,397.38	
5060404099	Construction of Dance Studio and Music Room	Culture and Arts	NP-53.9 Small Value Procurement	3rd Qtr.	N/A	4th Qtr.	4th Qtr.	Supplemental	974,507.04		974,507.04	
<b>TOTAL FOR PROCUREMENT OF INFRASTRUCTURE - BatStateU Lipa</b>								<b>17,247,882.94</b>	<b>1,000,000.00</b>	<b>16,247,882.94</b>		
<b>PROCUREMENT OF GOODS - Lipa</b>												
5060403005	Supply and Installation of Generator Set and Complete Accessories in Power House II	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	4,406,339.00		4,406,339.00	Continuing Investment
5060403005	Supply and Installation of Power Transformer Assembly	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	4,980,761.00		4,980,761.00	Continuing Investment
5060404002	Old Five Storey Building Elevator	BatStateU Lipa	Competitive Bidding	Within FY 2023				Supplemental	6,606,173.70		6,606,173.70	
5060404002	Stainless Steel Building Logo/Marker	BatStateU Lipa	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	317,200.00		317,200.00	

5020321001	Procurement of Textbooks and Instructional Materials	Library Services	Competitive Bidding	Within FY 2023				Supplemental	1,946,460.00	1,946,460.00		Continuing Investment
5060407001	Supply and Installation of Fabric Partition in Faculty Room (Phase I)	Instruction Services	Competitive Bidding	Within FY 2023				Supplemental	1,627,368.00		1,627,368.00	
5020321007	Procurement of Semi-Expendable - ICT Equipment	Various Offices / Colleges	Competitive Bidding	Within FY 2023				Supplemental	1,706,277.51	1,706,277.51		Continuing Investment
5020321010	Procurement of Semi-Expendable - Communication Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	50,000.00	50,000.00		
5020322001	Procurement of Semi-Expendable - Other Equipment	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	526,385.30	526,385.30		
5020322002	Procurement of Semi-Expendable - Furniture and Fixture	Instruction Services	Competitive Bidding	Within FY 2023				Supplemental	1,871,840.00	1,871,840.00		
5020399000	Procurement of Other Supplies and Materials	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	473,805.00	473,805.00		
5021299000	Security Services	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	5,882.00	5,882.00		
5029999099	Other Maintenance and Operating Expenses	Various Offices / Colleges	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	2,489,941.49	2,489,941.49		
5060405002	Procurement of Office Equipment	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	720,000.00		720,000.00	
5060405003	Procurement of Information & Communication Technology Equipment	Various Offices / Colleges	Competitive Bidding	Within FY 2023				Supplemental	3,251,450.12		3,251,450.12	
5060405014	Procurement of Technical and Scientific Equipment	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	70,000.00		70,000.00	
5060405099	Procurement of Other Machinery and Equipment	RGO	NP-53.9 Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Supplemental	370,000.00		370,000.00	




5060407001	Procurement of Furniture and Fixtures	Library / RGO and ICT	Competitive Bidding	Within FY 2023	Supplemental	1,447,456.41		1,447,456.41	
<b>TOTAL FOR PROCUREMENT OF GOODS - BatStateU Lipa</b>						<b>32,867,339.53</b>	<b>9,070,591.30</b>	<b>23,796,748.23</b>	
<b>GRAND TOTAL FOR SUPPLEMENTAL BUDGET - BatStateU Lipa</b>						<b>50,115,222.47</b>			

Prepared by:

  
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