

**Batangas State University Annual Procurement Plan for FY 2023  
(CHANGES WITHIN THE 2ND SEMESTER)  
CENTRAL ADMINISTRATION  
Fund Source: MDS (GAA)**


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	
<b>COMPETITIVE BIDDING:</b>													
	Procurement of Dedicated Internet Access for Central Administration in Batangas State University	ICT Services	NO	Competitive Bidding	April 14, 2023 until May 23, 2023	23-May-23	18-Sep-23	17-Oct-23	GoP	3,273,984.00	3,273,984.00		To support the demand of the increased number of internet users in Batangas State University due to the recent automation of students, academic and administrative services
	Procurement of Classroom Chairs and Tables and Ventilation Equipment in Batangas State University (Lot 1: Classroom Chairs)	University Wide	NO	Competitive Bidding	August 14, 2023 to September 14, 2023	19-Sep-23	8-Nov-23	17-Nov-23	GoP	15,850,000.00	15,850,000.00		To meet the requirements of CHED Memorandum Order No. 09, s. 2022 – Updated Guidelines on the Implementation of Face-to-Face Classes in Higher Education Institution (HEI), in the implementation of minimum public health standards through the addition of new technology or features to the facilities of the University to ensure the health and safety of students, faculty, and staff.
	Procurement of Classroom Chairs and Tables and Ventilation Equipment in Batangas State University (Lot 2: Ventilation Equipment)	University Wide	NO	Competitive Bidding	August 14, 2023 to September 14, 2023	19-Sep-23	8-Nov-23	24-Nov-23	GoP	1,096,000.00	1,096,000.00		To meet the requirements of CHED Memorandum Order No. 09, s. 2022 – Updated Guidelines on the Implementation of Face-to-Face Classes in Higher Education Institution (HEI), in the implementation of minimum public health standards through the addition of new technology or features to the facilities of the University to ensure the health and safety of students, faculty, and staff.
	Procurement of Bicycle for Batangas State University	University Wide	NO	Competitive Bidding	October 31, 2023 to November 21, 2023	21-Nov-23	29-Dec-23	—	GoP	7,101,800.00	7,101,800.00		To provide assistance for greater mobility of students.
<b>SUBTOTAL:</b>										<b>27,321,784.00</b>	<b>27,321,784.00</b>	<b>-</b>	
<b>NP-53.9 - SMALL VALUE PROCUREMENT:</b>													
	Procurement of Ethernet Cards 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	GoP	336,000.00	336,000.00		
	Procurement of Additional Interactive Viewboard in Batangas State University	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	GoP	274,290.00		274,290.00	Additional Interactive Viewboards as Part of Infrastructure and Smart Campus Development, Operationalization of Face-To-Face Classes at Batangas State University

	Procurement of ICT-Related Equipment and Peripherals for Infrastructure and Smart Campus Development, Operationalization to Face-to-Face Classes in Batangas State University, Lot 2: Desktop Computers	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	GoP	606,176.00		606,176.00	To continuously reengineer the delivery of instructional services in the University and to cater to the increasing demand for more interactive and flexible teaching and learning modalities.
	Procurement of Multi-Functional Photocopier/Printer for Office of the University President	Office of the University President	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	250,000.00		250,000.00	
	Procurement of Network and Connectivity Upgrade	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	GoP	956,502.60		956,502.60	
	Procurement of Laptop for Office of the University and Board Secretary in Batangas State University	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	GoP	100,000.00		100,000.00	
	Procurement of Productivity Tools in Batangas State University	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	GoP	850,498.20		850,498.20	
	Procurement of Desktop Computers for Project Management Office in Batangas State University	Project Management Office	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	335,000.00		268,000.00	
	Procurement of Desktop Computers for Budget Office in Batangas State University	Budget Office	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	67,000.00		67,000.00	
	Capacity Development on Futures Thinking and Strategic Foresight	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	GoP	2,000,000.00	2,000,000.00		Intended for the Training, Supplies and Materials and Other MOOE expenses (representation expenses, etc.)
	Higher Education Research and Innovation Project	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	GoP	3,000,000.00	3,000,000.00		Intended for the Training, Supplies and Materials and Other MOOE expenses (representation expenses, etc.)
5020501000	Procurement of Postage and Courier 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	GoP	16,087.20	16,087.20		
	Procurement of Semi-Expandable ICT 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	GoP	90,000.00	90,000.00		
	Procurement of 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	GoP	240.00	240.00		
5021304002	Repairs & Maintenance - School Building	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	GoP	40,360.00	40,360.00		Intended for the repair and maintenance of various school buildings; as the need arises


5021305002	Repairs & Maintenance - 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	GoP	157,558.70	157,558.70		Intended for the repair and maintenance office equipment for various offices and colleges; as the need arises
5021307000	Repairs & Maintenance - Furniture and Fixtures	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	GoP	1,574.00	1,574.00		Intended for the repair and maintenance of furnitue and fixtures of various offices and colleges;as the need arises
5021306001	Repairs & Maintenance - Motor Vehicle	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	GoP	755,042.87	755,042.87		Intended for the repair and maintenance of motor vehicles of Batangas State University - Central Administration; as the need arises
5029902000	Printing and Publication Expenses	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	GoP	1,885.00	1,885.00		Intended for the printing and publication of Annual Reports.
5029903000	Representation Expenses	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	GoP	307,124.84	307,124.84		Representation expenses consist of tokens, meals and etc.
5020308000	Procurement of Medical, Dental and Laboratory Supplies	Health Services Office	NO	NP-53.9 - Small Value Procurement	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	3,850.00	3,850.00		Consists of medical, dental and laboratory supplies.
	Procurement of Drinking Water 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	GoP	136,840.00	136,840.00		Intended for drinking water expenses.
	Rent-Motor Vehicles	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	GoP	5,000.00	5,000.00		
	Rent - 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	GoP	30,450.00	30,450.00		
5029999099	Other Maintenance and Operating Expenses	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	GoP	1,335,667.87	1,335,667.87		
<b>SUBTOTAL:</b>										<b>11,590,147.28</b>	<b>8,217,680.48</b>	<b>3,372,466.80</b>	
<b>NP-53.5 - AGENCT-TO-AGENCY:</b>													
5020302000	Procurement of Accountable Forms	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	5-Oct-23	GoP	38,960.00	38,960.00		Intended for the printing of accountable forms such as Official Receipts and Checks.
5020301002	Procurement of Office Supplies	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	1,664,338.28	1,664,338.28		Supplies available in PS-DBM shall be procured via Agency to agency procurement. 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	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	1,012,824.50	1,012,824.50		Supplies available in PS-DBM shall be procured via Agency to agency procurement. Supplies not available in PS-DBM will be procured outside via shopping or small value procurement as applicable.
<b>SUBTOTAL:</b>										<b>2,716,122.78</b>	<b>2,716,122.78</b>	<b>-</b>	

SHOPPING:													
	Procurement of Drugs and Medicines	Health Services Office	NO	Shopping	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	27,975.00	27,975.00		For readily available off-the-shelf goods or ordinary/regular equipment to be procured directly from suppliers of known qualifications.
<b>SUBTOTAL:</b>										<b>27,975.00</b>	<b>27,975.00</b>	<b>-</b>	
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	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	1,140,770.37	1,140,770.37		Intended for the gasoline expenses of Batangas State University - Central Administration.
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	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	1st to 4th Quarter	GoP	202,352.20	202,352.20		Includes Video Conferencing Subscription and other online subscription.
<b>SUBTOTAL:</b>										<b>1,343,122.57</b>	<b>1,343,122.57</b>	<b>-</b>	
<b>GRAND TOTAL:</b>										<b>70,320,935.63</b>	<b>66,948,468.83</b>	<b>3,372,466.80</b>	


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