

Batangas State University Approved Annual Procurement Plan for FY 2024 (Changes for the First Semester)


Campus: ARASOF-Nasugbu

Fund Source: MDS

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity?	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	
5021203000	Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	900,900.00	900,900.00		
	Procurement of Internet Subscription	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	1,620,000.00	1,620,000.00		
Sub-Total for Competitive Bidding										2,520,900.00	2,520,900.00		
	Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	808,100.00	808,100.00		(Agency to Agency/Shopping/SVP) depends on the availability in DBM-PS
	Other Supplies and Materials	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	502,090.00	502,090.00		(Agency to Agency/Shopping/SVP) depends on the availability in DBM-PS
	Procurement of Accountable Forms	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	31,000.00	31,000.00		
Sub-Total for NP-53.5 Agency-to-Agency										1,341,190.00	1,341,190.00		
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	20,600.00	20,600.00		As the need arises
5021304000	Repairs & Maintenance-ICTE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	16,660.00	16,660.00		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	25,000.00	25,000.00		As the need arises
5021305000	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	15,000.00	15,000.00		As the need arises
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	15,000.00	15,000.00		As the need arises
5021399000	Repair & Maintenance - Other Property, Plant & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	8,330.00	8,330.00		As the need arises
5021305099	Repair and Maintenance -Other Machinery & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	85,830.00	85,830.00		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	318,180.00	318,180.00		As the need arises
5029903000	Representation Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	110,500.00	110,500.00		As the need arises
502031100	Procurement of Textbooks and Instructional Materials	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		
	Procurement of Semi-Expandable Office Equipment	Office of the Chancellor	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	28,500.00	28,500.00		
	Procurement of Semi-Expandable ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	9,500.00	9,500.00		
	Procurement of Semi-Expandable Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	19,540.00	19,540.00		
	Rent - Motor Vehicles	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	3,181.15	3,181.15		

	Telephone Expense - Landline	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	24,000.00	24,000.00		
	Other MOOE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	19,788.85	19,788.85		
Sub-Total for NP-53.9 - Small Value Procurement										819,610.00	819,610.00		
5029907004	Fuel, Oil and Lubricants Expenses	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	321,590.00	321,590.00		As per GPPB Reso. No. 05-2022, online subscriptions are included in NP 53.14 of the Revised IRR of RA 9184
5029907099	Procurement of Other subscription Expenses	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	50,000.00	50,000.00		As per GPPB Reso. No. 05-2022, online subscriptions are included in NP 53.14 of the Revised IRR of RA 9184
Sub-Total for NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets										371,590.00	371,590.00		
	Water Expenses	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	123,990.00	123,990.00		
	Electricity Expenses	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	3,692,650.00	3,692,650.00		
Sub-Total for Direct Contracting										3,816,640.00	3,816,640.00		
GRAND TOTAL:										8,869,930.00	8,869,930.00		

Prepared by:


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