

Batangas State University Annual Procurement Plan (APP) - Indicative APP consistent with National Expenditure Program (NEP) for FY 2025

PABLO BORBON CAMPUS

Fund Source: National Expenditure Program (NEP)

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	
PROCUREMENT OF INFRASTRUCTURE PROJECTS:													
COMPETITIVE BIDDING:													
5060404099	Construction of Three (3) Storey Learning Center Building, BatStateU San Juan	San Juan Campus	YES	Competitive Bidding	Sep. 2024	Oct. 2024	Nov. 2024	Dec. 2024	GoP	40,000,000.00		40,000,000.00	
SUBTOTAL COMPETITIVE BIDDING:										40,000,000.00	-	40,000,000.00	
TOTAL OF PROCUREMENT OF INFRASTRUCTURE PROJECTS:										40,000,000.00	-	40,000,000.00	
PROCUREMENT OF GOODS:													
COMPETITIVE BIDDING:													
5060405011	Procurement of Motor Vehicle	Pablo Borbon	YES	Competitive Bidding	Sep. 2024	Oct. 2024	Nov. 2024	Dec. 2024	GoP	4,500,000.00		4,500,000.00	
5021203000	Procurement of Security Services	Pablo Borbon	NO	Competitive Bidding	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	3,822,600.00	3,822,600.00		This project involves the procurement of security services to safeguard the institution's facilities, personnel, and students, ensuring a secure environment conducive to learning and operational efficiency; For consolidation of Central Administration.
5020503000	Procurement of Internet Subscription Services	ICT Services	NO	Competitive Bidding	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	3,258,740.00	3,258,740.00		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
SUBTOTAL COMPETITIVE BIDDING:										11,581,340.00	7,081,340.00	4,500,000.00	
NP-53.5 - AGENCT-TO-AGENCY:													
5020302000	Accountable Forms Expenses	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	31,000.00	31,000.00		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
5020301002	Procurement of Various Office Supplies	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	1,374,970.00	1,374,970.00		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.

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5020399000	Procurement of Various Supplies and Materials	Various Offices and Colleges	NO	NP-53.5 Agency-to-Agency	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	761,473.00	761,473.00		Supplies not available in PS-DBM will be procured outside via shopping or small value procurement.
SUBTOTAL NP-53.5 - AGENCT-TO-AGENCY:										2,167,443.00	2,167,443.00	-	
NP-53.9 - SMALL VALUE PROCUREMENT:													
5020201000	Procurement of Various Traveling-related Expenses (Local)	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	806,870.00	806,870.00		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
5020201000	Procurement of Various Training-related Supplies and Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	1,190,000.00	1,190,000.00		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
5020501000	Procurement of Various Postage and Courier Services	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	1,600.00	1,600.00		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
5020321002	Procurement of Various Semi-Expendable Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	45,000.00	45,000.00		This 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
5020401000	Procurement of Drinking Water	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	573,190.00	573,190.00		Covers costs for water supply, usage, and maintenance essential for operational and sanitation needs
5029905004	Lease of Motor Vehicle	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	4,660.00	4,660.00		

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5021304002	Procurement of Materials and Services for the Repairs & Maintenance of School Buildings	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	20,600.00	20,600.00		Intended for the repair and maintenance of various school buildings; as the need arise
5021305003	Procurement of Materials and Services for the Repairs & Maintenance of ICT Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	16,660.00	16,660.00		Intended for the repair and maintenance of various ict equipments; as the need arise
5021304099	Procurement of Materials and Services for the Repairs & Maintenance of Other Structures	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	25,000.00	25,000.00		Intended for the repair and maintenance of other structure of the university; as the need arise
5021305002	Procurement of Materials and Services for the Repairs & Maintenance of Office Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	15,000.00	15,000.00		Intended for the repair and maintenance of office equipment for various offices and colleges; as the need arise
5021307000	Procurement of Materials and Services for the Repairs & Maintenance of Furniture and Fixtures	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	15,000.00	15,000.00		Intended for the repair and maintenance of furnitures and fixtures for various offices and colleges; as the need arise
5021399099	Procurement of Materials and Services for the Repairs & Maintenance of Other PPP & Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	8,330.00	8,330.00		Intended for the repair and maintenance of other PPP and equipment for various offices and colleges; as the need arise
5021305099	Procurement of Materials and Services for the Repairs & Maintenance of Other Machinery and Equipment	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	85,830.00	85,830.00		Intended for the repair and maintenance of other machinery for various offices and colleges; as the need arise
5021306001	Procurement of Materials and Services for the Repairs & Maintenance of Motor Vehicle	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	147,370.00	147,370.00		Intended for the repair and maintenance of motor vehicles of the campus; as the need arise
5020311001	Procurement of Various Textbooks and Instructional Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	100,000.00	100,000.00		This project encompasses expenses for textbooks and instructional materials, ensuring that students and faculty have access to essential resources to support effective teaching and learning across various academic programs.
5029903000	Procurement of Various Representation Services related Supplies and Materials	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	110,500.00	110,500.00		This project encompasses representation expenses incurred during official functions and events, aimed at fostering relationships, promoting the institution, and supporting networking opportunities

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5029999099	Procurement of Materials and Operating Expenses for Various Offices	Various Offices and Colleges	NO	NP-53.9 - Small Value Procurement	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	60,666.00	60,666.00		This project covers miscellaneous maintenance and operating expenses that are not specifically categorized, ensuring the smooth functioning of the institution's operations and facilities
SUBTOTAL NP-53.9 - SMALL VALUE PROCUREMENT:										3,226,276.00	3,226,276.00	-	
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	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	272,930.00	272,930.00		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.
5029907099	Procurement of Various Subscription	Various Offices and Colleges	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	GoP	50,000.00	50,000.00		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
SUBTOTAL NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets):										322,930.00	322,930.00	-	
TOTAL OF PROCUREMENT OF GOODS:										17,297,989.00	12,797,989.00	4,500,000.00	
GRAND TOTAL:										57,297,989.00	12,797,989.00	44,500,000.00	

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