

**Batangas State University Revised Annual Procurement Plan for FY 2023**

**Campus: JPLPC-MALVAR**

**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	
<b>PROCUREMENT OF GOODS - JPLPC-MALVAR</b>													
5020101000	Traveling Expenses - Local	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	140,000.00	140,000.00		
5020101000	Traveling Expenses - Foreign	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	500,000.00	500,000.00		
5020202000	Training Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	335,494	335,494.00		
5020302000	Procurement Of Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	Within the FY 2023				Income	250,979.00	250,979.00		
5020308000	Drugs and Medicines Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	Within the FY 2023				Income	15,000.00	15,000.00		
5020309000	Procurement of Medical, Dental and Laboratory Supplies Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	206,400.00	206,400.00		
5020321002	Semi-Expendable - Machinery	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	140,000.00	140,000.00		
5020321003	Semi-Expendable - Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	47,365.50	47,365.50		
5020321003	Semi-Expendable - Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	382,400.00	382,400.00		
5020322001	Semi-Expendable - Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,215.00	1,215.00		
5021299000	Semi- Expandable- Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	50,000.00	50,000.00		
5021305002	Semi- Expandable - Technical and Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	142,590.00	142,590.00		
5020322002	Semi-Expendable - Furniture and Fixture	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	221,000.00	221,000.00		
5020401000	Procurement Of Other Supplies and Materials Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	423,894.00	423,894.00		
5020501000	Electricity Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	180,000.00	180,000.00		

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					Advertisement/Po sting of IB/REI	Submission/ Opening of Bid	Notice of Award	Contract Signing		Total	MOOE	CO	
5021299000	Internet Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	426,000.00	426,000.00		
5021202000	Other Professional Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	5,321,916.92	5,321,916.92		
5021202000	Janitorial Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	348,785.74	348,785.74		
5021302099	Other General Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	650,497.12	650,497.12		
5021299000	Security Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	61,959.02	61,959.02		
5029907099	Repairs & Maintenance - School Building	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	Within FY 2023	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,050,000.00	1,050,000.00		
5021305011	Repairs & Maintenance - ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,070,000.00	1,070,000.00		
5021305011	Repairs & Maintenance - Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	50,000.00	50,000.00		
5021305011	Repairs & Maintenance - Technical and Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	190,000.00	190,000.00		
5029902000	Insurance Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	234,000	234,000.00		
5029904000	Printing and Publication Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	217,580	217,580.00		
5020311001	Textbook & Industrial Material Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	102,990	102,990.00		
5029907004	Membership Dues and Contributions to Organizations	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr	1st-4th Qtr.	Income	20,000.00	20,000.00		
5029907099	Other Subscription Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	240,000.00	240,000.00		
5029907099	Other Maintenance and Operating Expenses (Accreditation/RQAT/ISO)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	500,000	500,000.00		
5040201000	Cost of Sale	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,174,062.73	1,174,062.73		
5029999099	Other Maintenance and Operating Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	5,862,923.74	5,862,923.74		
5060404002	Renovation of Student Center I	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Income	27,629,658.90		27,629,658.90	
5060404002	Renovation of Library	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Income	9,306,858.07		9,306,858.07	

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5060404002	Higher Education Building Phase II	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Income	60,000,000		60,000,000.00	
5060404099	Other Land Improvements (Construction of Road & Drainage)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	6,829,791.40		6,829,791.40	
5060404099	Other Structures (Construction of Perimeter Fence)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	3,100,598.88		3,100,598.88	
5060404099	Other Structures (Construction of Material Recovery Facility)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	995,000.00		995,000.00	
5060405003	Information & Communication Technology Equipment (Diploma Printer)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	200,000.00		200,000.00	
5060405003	Information & Communication Technology Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	710,000.00		710,000.00	
5060405003	Information & Communication Technology Equipment (Procurement of Smart ID)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,204,940.00		1,204,940.00	
5060405003	Information & Communication Technology Equipment (For Flexible Learning)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	300,000.00		300,000.00	
5060405003	Information & Communication Technology Equipment (Computer Lab for HEB)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,215,528.49		1,215,528.49	
5060405099	Other Machinery and Equipment (Supply and Installation of Elevator Parts)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	Within FY 2023				Income	450,000.00		450,000.00	
5060406001	Transportation Equipment (Motor Vehicles) - Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	2,043,225.42		2,043,225.42	
5060406001	Transportation Equipment (Ambulance) - Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	2,000,000.00		2,000,000.00	
5060407001	Furniture and Fixtures(Supply and Installation of Filling Cabinet- Registrar)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	752,252.73		752,252.73	
5060407001	Furniture and Fixtures (New Library) Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	5,170,246.64		5,170,246.64	
5060407001	Furniture and Fixtures (Canteen in HEB) -Malvar	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	982,939.60		982,939.60	
5060409099	Other Property, Plant and Equipment (Supply and Installation of Sound Poofing in Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	2,343,766.00		2,343,766.00	
5060409099	Other Property, Plant and Equipment (Replacement Roofing of Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,901,774.05		1,901,774.05	

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					Advertisement/Posting of IB/REI	Submission/Opening of Bid	Notice of Award	Contract Signing		Total	MOOE	CO	
5060409099	Other Property, Plant and Equipment (Rehabilitation Flooring of Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	1,420,407.65		1,420,407.65	
5060602000	Computer Software (SAP- CABEIHM)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr	1st-4th Qtr.	Income	320,400.00		320,400.00	
	RESEARCH COUNCIL PROJECTS									1,220,354.75		1,220,354.75	
	EXTENSIONS PROGRAMS/ ACTIVITIES/PROJECTS									530,814.00		530,814.10	
<b>GRAND TOTAL FOR SUPPLEMENTAL BUDGET:</b>										<b><u>151,185,609.45</u></b>	<b>20,557,052.77</b>	<b>130,628,556.68</b>	

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