

Batangas State University Annual Procurement Plan for FY 2024

Campus: JPLPC-MALVAR

Fund Source: Supplemental Budget FY 2024

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 GOODS - JPLPC-MALVAR													
5020301000	Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	110,000.00	110,000.00		Various Small Value Supplies for Quarterly Procurement
5020399000	Other Supplies & Material Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	550,900.00	550,900.00		Various Small Value Supplies for Quarterly Procurement
5020322002	Procurement of Semi-Expendable Furniture and Fixtures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	145,000.00	145,000.00		
5020321003	Procurement of Semi- Expendable ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	787,000.00	787,000.00		
5021299000	Procurement of Semi- Expendable Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	800,000.00	800,000.00		
5020321001	Procurement of Semi- Expendable Machinery and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	264,900.00	264,900.00		
5020321002	Procurement of Semi-Expendable - Furnitures and Fixtures of Student Center I	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,500,000.00	2,500,000.00		
5020322002	Procurement of Semi-Expendable of Furniture and Fixtures for the Three-Storey Library	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	8,651,000.00	8,651,000.00		
5021305011	Repair and 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	435,300.00	435,300.00		
5021305099	Repair and 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		
5021299000	Repair and Maintenance - Machinery & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement / I	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	200,000.00	200,000.00		
5021306001	Repairs and Maintenance of 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	150,000.00	150,000.00		
5021305007	Repairs and Maintenance - Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	570,000.00	570,000.00		
5029907099	Repairs and Maintenance - School Buildings	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,285,700.00	1,285,700.00		
5020501000	Electricity Expenses	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,052,100.00	1,052,100.00		

5021203000	Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	723,100.00	723,100.00		
5029902000	Printing and Publication Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	168,300.00	168,300.00		
5040201000	Cost of Sales	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,658,000.00	1,658,000.00		
160402000	Completion of Higher Education Building	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	50,867,500.00		50,867,500.00	
160402000	Construction of Metals Engineering Innovation Center	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,003,100.00		1,003,100.00	
160402000	Variation for the Completion of Various Buildings	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	5,350,000.00		5,350,000.00	
160402000	Completion of Three-Story Library	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	9,306,900.00		9,306,900.00	
5060405003	Information & Communication Technology Equipment (Desktop Computer)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	733,000.00		733,000.00	
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	320,000.00		320,000.00	
5060405003	Information & Communication Technology Equipment (Procurement of Smart ID)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,204,900.00		1,204,900.00	
5060405003	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	1,000,000.00		1,000,000.00	
5060405013	Sports Equipment	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	
5060406001	Transportation Equipment (Motor Vehicles) - Malvar	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,043,200.00		2,043,200.00	
5060406001	Transportation Equipment (Multi-Purpose Vehicle) - Malvar	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,077,300.00		2,077,300.00	
5060407001	Replacement of Defective Elevator	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,000,000.00		3,000,000.00	
5060407001	Furniture and Fixtures (Supply and Installation of Filing Cabinet-Registrar)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	852,300.00		852,300.00	
5060409099	Other Property, Plant and Equipment (Supply and Installation of Sound Profing Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,343,700.00		2,343,700.00	
5060407001	Other Property, Plant & Equipment (Supply and Installation of Transformer - 250 KVA)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,299,900.00		2,299,900.00	
5060404099	Other Land Improvement (Landscaping)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,440,900.00		3,440,900.00	
5060404099	Other Land Improvement(Construction of Road & Drainage)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	6,053,600.00		6,053,600.00	
5060404099	Other Structures(Construction of Perimeter Fence)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,100,600.00		3,100,600.00	
5060409099	Other Structures (Construction of Material Recovery Facility)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	995,000.00		995,000.00	

5060409099	Other Structures (Replacement of Roofing of Gymnasium)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,901,700.00		1,901,700.00	
5060409099	Other Structures (Rehabilitation of Flooring of Gymnasium)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,920,400.00		2,920,400.00	
5060404002	Office Equipment (ACU for the Three-Story Library)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,500,000.00		3,500,000.00	
5060404002	Office Equipment	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	
TOTAL FOR PROCUREMENT OF GOODS - JPLPC- Malvar:													
GRAND TOTAL FOR SUPPLEMENTAL:										<u>125,261,300.00</u>	<u>20,101,300.00</u>	<u>104,954,000.00</u>	

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