

Batangas State University Revised Annual Procurement Plan for FY 2023

Campus: JPLPC-MALVAR

Fund Source: Program of Receipts & Expenditure (PRE)

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													
5020307000	Drugs and Medicine Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	74,000.00	74,000.00		
1060701000	Procurement Of Furniture & Fixture	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,100,000.00		1,100,000.00	Various Small Value Supplies for Quarterly Procurement
1060503000	Procurement Of ICT Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,860,000.00		2,860,000.00	
1060511000	Medical, Dental & Laboratory Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	450,000.00	450,000.00		
1060502000	Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,500,000.00		3,500,000.00	
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	1,798,290.00	1,798,290.00		
160402000	Higher Education Building Phase II	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,000,000.00		1,000,000.00	
160402000	EXTENSION OF STUDENT SERVICE CENTER I	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	500,000.00		500,000.00	
5020399000	Procurement Of 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	724,453.00	724,453.00		
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	20,000.00	20,000.00		
1060511000	Medical Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	70,000.00		70,000.00	
5021305011	Repair and Maintenance- Medical Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	114,000.00	114,000.00		
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.	Income	46,150.00	46,150.00		
5021322001	Repairs and Maintenance - 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	90,000.00	90,000.00		
5021305003	Repairs 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	251,900.00	251,900.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021305002	Repairs and Maintenance - Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	160,000.00	160,000.00		
1060599000	Repairs and Maintenance - Other Machinery and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement / Direct C	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	130,000.00	130,000.00		
5021305014	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	100,000.00	100,000.00		
5021305002	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	138,450.00	138,450.00		
5021304002	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	810,460.00	810,460.00		
5029903000	Representation Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	25,000.00	25,000.00		
5020322000	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	263,888.00	263,888.00		Various Small Value Supplies for Quarterly Procurement
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	325,659.30	325,659.30		
5020321010	Procurement Of Semi-Expendable Medical Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	90,000.00	90,000.00		
5020321099	Procurement Of 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	156,500.00	156,500.00		
5020321002	Procurement Of 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	49,900.00	49,900.00		
5020321002	Procurement Of 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	39,000.00	39,000.00		
5029907000	Procurement Of Subscription Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	425,000.00	425,000.00		
5029999002	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	2,285,057.00	2,285,057.00		
1060514000	Procurement Of Technical & Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	871,000.00		871,000.00	Various Small Value Supplies for Quarterly Procurement
5020501000	Postage and Courier Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	10,000.00	10,000.00		
5020321013	Procurement Of Semi-Expendable Technical & Scientific Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	439,400.00	439,400.00		
5020311001	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.	Income	910,260.00	910,260.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020402000	Electricity Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	5,767,000.00	5,767,000.00		
5020503000	Internet Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	268,470.00	268,470.00		
5021503000	Insurance Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,625,000.00	1,625,000.00		
5029906000	Membership, Dues and Contribution to Orgs	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	136,000.00	136,000.00		
5020502000	Telephone Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	120,000.00	120,000.00		
5020102000	Training Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	706,000.00	706,000.00		
5020102000	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	200,000.00	200,000.00		
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	50,000.00	50,000.00		
5020202000	Scholarship Expenses	Various Offices/Colleges	NO		1st-4th Qtr.		1st-4th Qtr.	1st-4th Qtr.	Income	250,000.00	250,000.00		
1069899000	Other Structure	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,500,000.00		1,500,000.00	
5021299000	Other General Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	14,257,652.17	14,257,652.17		To be used for salaries/wages of Job Orders
5021199000	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	24,040,350.00	24,040,350.00		To be used for salaries/wages of Part Time Lecturers
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	781,817.83	781,817.83		To be used for salaries/wages of Job Order workers providing Janitorial Services
5021203000	Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	2,326,740.00	2,326,740.00		
5021501001	Taxes, Dunes and Licences				1st-4th Qtr.				Income	15,000.00	15,000.00		
5020321004	Procurement of Semi-Expendable Agricultural and Forestry Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	16,552.70	16,552.70		
502080200	Desilting, Drilling and Dredging Expenses		NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	549,260.00	549,260.00		
TOTAL FOR PROCUREMENT OF GOODS - JPLPC- Malvar:													
GRAND TOTAL FOR PRE:										72,438,210.00	61,037,210.00	11,401,000.00	

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