Batangas State University Revised Annual Procurement Plan for FY 2025

Campus: JPLPC-MALVAR

Fund Source: Special Trust Fund (Fund 164) / 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 | |
| COMPETITIVE BIDDING: | | | | | | | | | | | | | |
| INFRASTRUCTURE PROJECTS- JPLPC MALVAR | | | | | | | | | | | | | |
| 5060402000 | Other Land Improvements (Site Development Plan) | Various Offices/Colleges | NO | Competitive Bidding | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 3,594,000.00 | - | 3,594,000.00 | Necessary for the drainage system and water retention facility of the campus |
| PROCUREMENT OF GOODS/ SERVICES - JPLPC MALVAR | | | | | | | | | | | | | |
| 5021203000 | Security Services | GSO- JPLPC Malvar | NO | Competitive Bidding | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 2,350,000.00 | 2,350,000.00 | - | For the payment of security services |
| 5050105003 | Information & Communication Technology Equipment (For Lab Room) | Various Offices/Colleges | NO | Competitive Bidding | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 1,000,000.00 | - | 1,000,000.00 | Various ICT Equipment for IEEB Computer Laboratory |
| 5050105014 | Technical and Scientific Equipment | Various Offices/Colleges | NO | Competitive Bidding | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 2,548,020.00 | - | 2,548,020.00 | Various Chemistry and Physics Equipment |
| | | | | | | | | SUBTOTAL: | | 9,492,020.00 | 2,350,000.00 | 7,142,020.00 | |
| NP-53.9 - SMALL VALUE PROCUREMENT: | | | | | | | | | | | | | |
| 5020311000 | Textbooks & Instructional Materials Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 2,309,020.00 | 2,309,020.00 | - | |
| 5020306000 | Medical, Dental and Laboratory Supplies Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 530,300.00 | 530,300.00 | - | Procured quarterly |
| 5020399000 | Other Supplies Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 3,076,450.00 | 3,076,450.00 | - | Procurement of various supplies and materials such as janitorial/cleaning, graduation picture, yearbook and other contruction materials needed for fast repairs |
| 5020321001 | Semi-Expendable Machinery Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 58,600.00 | 58,600.00 | - | |
| 5020321002 | Semi-Expendable Office Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 10,000.00 | 10,000.00 | - | |
| 5020321003 | Semi-Expendable Information and Communications Technology Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 171,000.00 | 171,000.00 | - | |
| 5020321004 | Semi-Expendable Agricultural and Fishery Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 16,650.00 | 16,650.00 | - | |
| 5020321010 | Semi-Expendable Medical Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 3,000.00 | 3,000.00 | - | |
| 5020321012 | Semi-Expendable Sports Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 250,000.00 | 250,000.00 | - | |
| 5020321013 | Semi-Expendable Technical and Scientific Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 172,480.00 | 172,480.00 | - | |
| 5020321099 | Semi-Expendable Other Equipment Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 85,000.00 | 85,000.00 | - | |
| 5020322001 | Semi-Expendable Furniture, Fixtures Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 56,675.00 | 56,675.00 | - | |
| 5020802000 | Desilting, Drilling and Dredging Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 740,000.00 | 740,000.00 | - | |
| 5020503000 | Internet Subscription Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 200,000.00 | 200,000.00 | - | |
| 5050501000 | Postage and Courrier Services | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 33,000.00 | 33,000.00 | - | |
| 5029901000 | Library & Other Reading Materials Subscription Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 150,000.00 | 150,000.00 | - | |
| 5029907000 | Subscription Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 820,000.00 | 820,000.00 | - | |
| 5021304000 | Repairs & Maintenance - School Buildings | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 680,000.00 | 680,000.00 | - | As need arises |

| 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 | |
| 5021304000 | Repairs & Maintenance - Other Structures | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 20,000.00 | 20,000.00 | - | As need arises |
| 5021305000 | Repairs & Maintenance - Office Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 460,000.00 | 460,000.00 | - | As need arises |
| 5021305000 | Repairs & Maintenance - ICT Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 281,730.00 | 281,730.00 | - | As need arises |
| 5021305000 | Repairs & Maintenance - Medical, Dental and Laboratory Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 34,400.00 | 34,400.00 | - | As need arises |
| 5021305000 | Repairs & Maintenance - Other Machineries and Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 821,500.00 | 821,500.00 | - | As need arises |
| 5021305013 | Repairs & Maintenance - Sports Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 40,000.00 | 40,000.00 | - | As need arises |
| 5021305099 | Repairs & Maintenance - Other Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 5,000.00 | 5,000.00 | - | As need arises |
| 5021307000 | Repairs & Maintenance - Furniture and Fixtures | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 10,000.00 | 10,000.00 | - | As need arises |
| 5050501000 | Printing & Publication Expenses | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 1,500,840.00 | 1,500,840.00 | - | |
| 5029999099 | Other MOOE (Student Development Program) | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 150,000.00 | 150,000.00 | - | |
| 5029999099 | Other MOOE (Accreditation Fee) | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 250,000.00 | 250,000.00 | - | |
| 5029999099 | Other MOOE | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 3,062,560.00 | 3,062,560.00 | - | |
| 5060402000 | Other Land Improvements (Completion of Landscaping-MEIC) | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 900,000.00 | - | 900,000.00 | |
| 5050105003 | Information & Communication Technology Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 456,000.00 | - | 456,000.00 | |
| 5060405099 | Other Machineries and Equipment | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 900,000.00 | - | 900,000.00 | |
| 5060407001 | Information and Communication Technology Equipment (Procurement of Centralized Data Storage ) | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 500,000.00 | - | 500,000.00 | Centralized Data Storage System |
| 5060407001 | Furniture and Fixtures | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 1,037,100.00 | - | 1,037,100.00 | |
| | Research PAPs | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 300,000.00 | 300,000.00 | - | |
| | Extension PAPs | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 500,000.00 | 500,000.00 | - | |
| | Cost of Sales | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 2,918,200.00 | 2,918,200.00 | - | |
| 5021503000 | Insurance Expenses (Student Personal Insurance) | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 189,000.00 | 189,000.00 | - | |
| | | | | | | | | SUBTOTAL: | | 23,698,505.00 | 19,905,405.00 | 3,793,100.00 | |
| SHOPPING: | | | | | | | | | | | | | |
| 5002030700 | Drugs and Medicines Expenses | Various Offices/Colleges | NO | Shopping | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 661,100.00 | 661,100.00 | - | Procured quarterly |
| | | | | | | | | SUBTOTAL: | | 661,100.00 | 661,100.00 | - | |
| NP-53.9 - AGENCY TO AGENCY: | | | | | | | | | | | | | |
| 5020301000 | Office Supplies Expenses | Various Offices/Colleges | NO | NP-53.5 Agency to Agency | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 1,688,600.00 | 1,688,600.00 | - | Agency-to-Agency, Shopping depends on the availability of supplies in DBM |
| 5020302000 | Accountable Forms Expenses | Various Offices/Colleges | NO | NP-53.5 Agency to Agency | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 98,600.00 | 98,600.00 | - | |
| | | | | | | | | SUBTOTAL: | | 1,787,200.00 | 1,787,200.00 | - | |
| DIRECT CONTRACTING: | | | | | | | | | | | | | |
| 5020502001 | Telephone Expenses | Various Offices/Colleges | NO | Direct Contracting | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 84,000.00 | 84,000.00 | - | |
| | | | | | | | | SUBTOTAL: | | 84,000.00 | 84,000.00 | - | |

| 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 | |
| NP-53.14 - DIRECT RETAIL PURCHASE OF Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets | | | | | | | | | | | | | |
| 5020102000 | Traveling Expenses - Foreign | Various Offices/Colleges | NO | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | 1st to 4th Quarter | Income | 620,000.00 | 620,000.00 | - | |
| | | | | | | | | SUBTOTAL: | | 620,000.00 | 620,000.00 | - | |
| | | | | | | | | GRAND TOTAL: | | 36,342,825.00 | 25,407,705.00 | 10,935,120.00 | |

Prepared by:

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