Batangas State University Revised Annual Procurement Plan for FY 2024
Campus: JPLPC-MALVAR
Fund Source: Program of Receipts & Expenditure (PRE)

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												
School Buildings (Construction of Two-Storey CIT Laboratory Building)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	3,612,803.52		3,612,803.52	
							SUBTOTAL:		**3,612,803.52**	**-**	**3,612,803.52**	
PROCUREMENT OF GOODS/ SERVICES- JPLPC MALVAR												
Furniture and Fixtures	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	Various Small Value Supplies for Quarterly Procurement
Furniture and Fixtures (SSC I)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	197,100.00		197,100.00	
Furniture and Fixtures (Three Storey Library)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	2,792,640.70		2,792,640.70	
Internet Subscription Expenses	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	300,000.00	300,000.00		
Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,939,810.00	1,939,810.00		
Procurement Of Textbooks and Instructional Materials	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,019,020.00	1,019,020.00		
							SUBTOTAL:		**7,248,570.70**	**3,258,830.00**	**3,989,740.70**	
NP-53.9 - SMALL VALUE PROCUREMENT:												
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	4,100,158.72	4,100,158.72		Fund 163 (IGP Fund)
Accountable Forms	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		Fund 163 (IGP Fund)
Procurement Of Medical, Dental and Laboratory Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	329,190.00	329,190.00		
Procurement Of Office Supplies	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,675,952.91	1,675,952.91		
Procurement Of Other Supplies	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	739,649.60	739,649.60		
Procurement Of Printing and Publication	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,044,500.00	1,044,500.00		Fund 164 (STF) & RTF
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	29,200.00	29,200.00		
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	299,595.00	299,595.00		
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	25,000.00	25,000.00		
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	496,900.00	496,900.00		
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	75,000.00	75,000.00		
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	237,360.00	237,360.00		
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	292,355.00	292,355.00		
Rent/Lease Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	12,727.50	12,727.50		
Procurement of Representation	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	15,604.37	15,604.37		
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	941,850.00	941,850.00		
Semi-Expendable Machinery Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	67,980.00	67,980.00		
Semi-Expendable Office Equipment Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	11,950.00	11,950.00		
Semi-Expendable Information and Communications Technology Equipment Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	171,299.90	171,299.90		
Semi-Expendable Agricultural and Fishery Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	21,000.00	21,000.00		
Semi-Expendable Medical Equipment Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	16,000.00	16,000.00		
Semi-Expendable Technical and Scientific Equipment Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	317,840.00	317,840.00		
Semi-Expendable Other Equipment Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	50,500.00	50,500.00		
Semi-Expendable Furniture, Fixtures Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	281,690.00	281,690.00		
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	198,358.45	198,358.45		
Telephone Expenses - Mobile	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,400.00	2,400.00		
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	179,680.00	179,680.00		Various Small Value Supplies for Quarterly Procurement
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	18,000.00	18,000.00		
Training Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	952,220.00	952,220.00		
Desilting, Drilling and Dredging Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	525,000.00	525,000.00		
Other Land Improvements (Landscaping and Concreting of MEIC Parking)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	120,000.00	120,000.00		

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	
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	179,400.00		179,400.00	
RESEARCH PROJECTS	RESEARCH SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	600,000.00	600,000.00		
EXTENSION PROJECTS	EXTENSION SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	550,000.00	550,000.00		
							SUBTOTAL:		14,668,361.45	14,488,961.45	179,400.00	
SHOPPING:												
Procurement Of Drugs and Medicine	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	207,580.00	207,580.00		
							SUBTOTAL:		207,580.00	207,580.00		
NP-53.9 - AGENCY TO AGENCY:												
Procurement of Insurance (Various Buildings)	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	2,784,450.95	2,784,450.95		Fund 164 (STF)
Procurement of Insurance (Student Personal Insurance)	RGO	NO	NP-53.5 Agency-to-Agency	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	181,500.00	181,500.00		Fund 163 (IGP Fund)
							SUBTOTAL:		2,965,950.95	2,965,950.95		
NP-53.14 - DIRECT RETAIL PURCHASE OF Petroleum Fuel, Oil and Lubricant (POL)Products and Airline Tickets:												
Procurement Of Fuel, Oils and Lubricants Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	11,062.59	11,062.59		
Traveling Expenses - Foreign	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	310,563.00	310,563.00		
Traveling Expenses - Local	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	401,237.00	401,237.00		
							SUBTOTAL:		722,862.59	722,862.59		
							GRAND TOTAL:		29,426,126.21	27,644,184.99	7,781,944.22	

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