

Batangas State University Revised Annual Procurement Plan for FY 2021

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	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	317,760.00	317,760.00		
1060701000	Procurement Of Furniture & Fixture	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,047,240.00		2,047,240.00	Various Small Value Supplies for Quarterly Procurement
5020321003	Procurement Of ICT Equipment	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	1,687,470.00		1,687,470.00	
5020308000	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	500,400.00		500,400.00	
5020308000	Procurement Of Medical, Dental and Laboratory Supplies	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	886,090.00	886,090.00		
1060502000	Procurement Of Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,635,060.00		1,635,060.00	
5020301000	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	4,193,740.00	4,193,740.00		
1060599000	Procurement Of Other Machineries & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	448,790.00		448,790.00	
5029999002	Procurement Of Other MOOE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,437,030.00	3,437,030.00		
5020399000	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	1,736,120.00	1,736,120.00		
5029902000	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	906,800.00	906,800.00		
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	495,000.00	495,000.00		
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	240,000.00	240,000.00		
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	70,000.00	70,000.00		
5021306001	Repairs and Maintenance - Motor Vehicles	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		
1060599000	Repairs and Maintenance - Other 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	848,690.00	848,690.00		
5021305002	Repairs and Maintenance - Office Equipment	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	320,000.00	320,000.00		

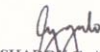
Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
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	165,390.00	165,390.00		
5029903000	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	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	1,997,900.00	1,997,900.00		Various Small Value Supplies for Quarterly Procurement
5020321099	Procurement Of Semi-Expendable Machineries & Equipment Expense	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,895,270.00	3,895,270.00		
1060513000	Procurement Of Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	722,000.00		722,000.00	
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	332,940.00	332,940.00		
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	3,045,000.00		3,045,000.00	Various Small Value Supplies for Quarterly Procurement
5020311001	Procurement Of Textbooks and Instructional Materials	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	1,858,610.00	1,858,610.00		
5020402000	Electricity Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,370,200.00	3,370,200.00		
5020503000	Internet Services	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	3,144,000.00	3,144,000.00		
5021503000	Insurance Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	258,560.00	258,560.00		
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	195,300.00	195,300.00		
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	36,000.00	36,000.00		
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	2,106,500.00	2,106,500.00		
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	115,800.00	115,800.00		
5020101000	Training Expenses - Local	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	40,000.00	40,000.00		
1069899000	Other Property, Plant & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	274,000.00		274,000.00	
1069899000	Other Structure	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	169,000.00		169,000.00	
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	12,999,390.00	12,999,390.00		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	14,503,560.00	14,503,560.00		To be used for salaries/wages of Part Time Lecturers
5021202000	Procurement of Janitorial Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	649,830.00	649,830.00		To be used for salaries/wages of Job Order workers providing Janitorial Services

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5021203000	Procurement of Security Services	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2021				Income	1,700,000.00	1,700,000.00		
	RESERVE FUND / INVESTMENT FUND FOR NEW PROJECTS	RGO	N/A	N/A	N/A	N/A	N/A	N/A	Income	2,114,430.00	2,114,430.00		
	RESERVE FUND	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Income	1,070,280.00	1,070,280.00		
	RESEARCH PROJECTS	RESEARCH SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	582,000.00	582,000.00		
	EXTENSION PROJECTS	EXTENSION SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	922,000.00	922,000.00		
GRAND TOTAL FOR PRE:										76,113,150.00	65,584,190.00	10,528,960.00	

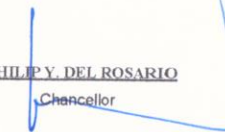
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