

Batangas State University Revised Annual Procurement Plan for FY 2023

Campus: JPLPC-MALVAR

Fund Source: Supplemental Budget

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	
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	140,000.00	140,000.00		
5020101000	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	250,000.00	250,000.00		
5020202000	Training Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	335,494	335,494.00		
5020202000	Scholarship Expenses	Various Offices/Colleges	NO		N/A				Income	250,000.00	250,000.00		
5020302000	Procurement Of Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	N/A				Income	234,329.00	234,329.00		
5020308000	Drugs and Medicines Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	15,000.00	15,000.00		
5020309000	Procurement of Medical, Dental and Laboratory Supplies Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	205,000.00	205,000.00		
5020321002	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	15,000.00	15,000.00		
5020321003	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	47,366.00	47,366.00		
5020321010	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	125,000.00	125,000.00		
5020322001	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	422,000.00	422,000.00		
5021299000	Semi- Expandable- 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		
5020321013	Semi- Expandable - 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	642,590.00	642,590.00		
5020322002	Semi-Expendable - Furniture and Fixture	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		
5020401000	Procurement Of Other Supplies and Materials Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	681,482.40	681,482.40		
5020501000	Electricity Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	180,000.00	180,000.00		

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					Advertisement/Posting of IB/REI	Submission /Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5021299000	Internet Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	168,271.60	168,271.60		
5021202000	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	5,321,873.67	5,321,873.67		
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	348,786.00	348,786.00		
5021302099	Other General Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,067,484.86	1,067,484.86		
5021299000	Security Services	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	61,959.02	61,959.02		
5029907099	Repairs & Maintenance - School Building	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	1,050,000.00	1,050,000.00		
5021305002	Repairs & 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	533,850.00	533,850.00		
5021305011	Repairs & 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	1,040,000.00	1,040,000.00		
5021305011	Repairs & 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		
5021305011	Repairs & Maintenance - 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	190,000.00	190,000.00		
5029902000	Insurance Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	234,000	234,000.00		
5029904000	Printing and Publication Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	217,580	217,580.00		
5020311001	Textbook & Instructional Material Expenses	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	102,990	102,990.00		
5029907004	Membership Dues and Contributions to Organizations	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	20,000.00	20,000.00		
5029907099	Subscription Expenses	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		
5029999099	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	4,484,543.23	4,484,543.23		
5060404002	School Building	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	90,577,981.13		90,577,981.13	
5060404099	Other Land Improvements	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	6,053,631.25		6,053,631.25	
5060404099	Other Structures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	7,417,780.65		7,417,780.65	

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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	2,423,340.00		2,423,340.00	
5060405099	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	450,000.00		450,000.00	
5060406001	Transportation Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	4,043,225.03		4,043,225.03	
5060407001	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	11,962,697.67		11,962,697.67	
5060409099	Other Property, Plant and Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	3,119,926.14		3,119,926.14	
5060602000	Computer Software	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	320,400.00		320,400.00	
TOTAL FOR PROCUREMENT OF GOODS - JPLPC- Malvar:													
GRAND TOTAL FOR SUPPLEMENTAL BUDGET:										<u>145,293,581.65</u>	<u>18,924,599.78</u>	<u>126,368,981.87</u>	

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