

Batangas State University Revised Annual Procurement Plan for FY 2024

Campus: JPLPCMalvar

Fund Source: MDS

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													
5020101000	Traveling Expense- Local	Cashier	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	187,650.00	187,650.00		MDS (NEP)
5020201000	Training Expense	Cashier	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	733,000.00	733,000.00		MDS (NEP)
5020301000	Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	315,851.00	315,851.00		(Agency to Agency or SVP) depends on the availability in DBM-PS
5020309000	Procurement of Fuel, Oil and Lubricants	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	248,400.00	248,400.00		MDS (NEP); EPA not required; indefinite time of procurement
5020399000	Other Supplies and Material Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	291,270.00	291,270.00		MDS (NEP)
5020401000	Subscription of Water Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	46,300.00	46,300.00		MDS (NEP)
5020402000	Electricity Services	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	3,155,130.00	3,155,130.00		MDS (NEP)
5020502000	Telephone Expense - Landline	Various Offices/Colleges	NO	Direct Contracting	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	41,000.00	41,000.00		MDS (NEP)
5020503000	Internet Services	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Others	1,057,310.00	1,057,310.00		MDS (NEP); EPA not required;with existing contract

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5021202000	Other Professional Services	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	4,824.00	4,824.00		MDS (NEP)
5021202000	Janitorial Services	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	528,976.00	528,976.00		MDS (NEP)
5021203000	Security Services	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Others	582,200.00	582,200.00		MDS (NEP)
5021299000	Other General Services	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	3,655,400.00	3,655,400.00		MDS (NEP)
5021304002	Repairs & Maintenance-School Buildings	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	20,600.00	20,600.00		MDS (NEP)-as the need arise
5021305003	Repairs & Maintenance-ICTE	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	6,660.00	6,660.00		MDS (NEP)-as the need arise
5021304099	Repairs & Maintenance-Other Structures	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	25,000.00	25,000.00		MDS (NEP)-as the need arise
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.	Others	15,000.00	15,000.00		MDS (NEP)-as the need arise
5021306000	Repairs & Maintenance-Motor Vehicle	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	78,540.00	78,540.00		MDS (NEP)-as the need arise

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502130700	Repairs & Maintenance-Furniture and Fixture	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	100.00	100.00		MDS (NEP)-as the need arise
5021399099	Repairs & Maintenance - Other PPP & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	80.00	80.00		MDS (NEP)-as the need arise
5021305099	Repairs & Maintenance - Other Machinery & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	44,481.00	44,481.00		MDS (NEP)-as the need arise
5020501000	Postage and Courier Expenses	Various Offices/Colleges	NO	NP-53.5 Agency-to-Agency	N/A	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	1,600.00	1,600.00		MDS (NEP)
5021502000	Fidelity Bond Premiums	Various Offices/Colleges	NO		1st-4th Qtr.		1st-4th Qtr.	1st-4th Qtr.	Others	47,620.00	47,620.00		MDS (NEP)
5021503000	Insurance Expenses	Various Offices/Colleges	NO		1st-4th Qtr.		1st-4th Qtr.	1st-4th Qtr.	Others	90,000.00	90,000.00		MDS (NEP)
5029903000	Representation Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	284,589.00	284,589.00		MDS (NEP)
5029905003	Rents-Motor Vehicles	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	7,160.00	7,160.00		MDS (NEP)
5029905004	Rents-Motor Vehicles	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Others	13,600.00	13,600.00		MDS (NEP)

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5021299000	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.	Others	160,859.00	160,859.00		MDS
5020311001	Textbooks and Instructional Materials Expenses	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Others	100,000.00	100,000.00		MDS
5020322001	Semi-Expendable Office Equipment	Various Offices/Colleges	NO	Competitive Bidding	Within the FY 2023				Others	45,000.00	45,000.00		MDS
GRAND TOTAL:										11,788,200.00	11,788,200.00		

Prepared by:

MR. CHRISTOPHER VINCENT A. ABELLANO
BAC Secretary

Certified Correct:

DR. SHARON G. ANGULO
BAC Chairperson

Approved by:

DR. AMADO C. GEOQUINTO
Chancellor