Batangas State University Revised Annual Procurement Plan for FY 2024

Campus: JPLPC-MALVAR

Fund Source: Supplemental Budget FY 2024

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													
5021304099	Repairs & Maintenance - Other Structures	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	61,601.00	61,601.00		
160402000	Completion of Higher Education Building	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	48,423,500.00		48,423,500.00	
160402000	Construction of Metals Engineering Innovation Center	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	3,893,100.00		3,893,100.00	
160402000	Completion of Three-Story Library	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	9,306,900.00		9,306,900.00	
1060499000	Other Structures	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,420,400.00		1,420,400.00	
5060404099	Other Structures(Construction of Perimeter Fence)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	3,100,600.00		3,100,600.00	
5060409099	Other Structures (Construction of Material Recovery Facility)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	195,000.00		195,000.00	
5060409099	Other Structures (Replacement of Roofing of Gymnasium)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,901,700.00		1,901,700.00	
5060409099	Other Structures (Rehabilitation of Flooring of Gymnasium)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,500,000.00		1,500,000.00	
								SUBTOTAL:		**69,802,801.00**	**61,601.00**	**69,741,200.00**	
PROCUREMENT OF GOODS/ SERVICES- JPLPC MALVAR													
5020321002	Procurement of Semi-Expendable - Furnitures and Fixtures of Student Center I	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		
5020322002	Procurement of Semi-Expendable of Furniture and Fixtures for the Three-Storey Library	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	8,651,000.00	8,651,000.00		
5021203000	Security Services	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	723,100.00	723,100.00		
1060599000	Other Machinery and Equipment	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	3,000,000.00		3,000,000.00	
5060405003	Information & Communication Technology Equipment (Procurement of Smart ID)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,204,900.00		1,204,900.00	
5060406001	Transportation Equipment (Motor Vehicles) - Malvar	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	1,366,900.00		1,366,900.00	
5060406001	Transportation Equipment (Multi-Purpose Vehicle) - Malvar	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,077,300.00		2,077,300.00	
1060601000	Motor Vehicles (University Vehicle)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	676,300.00		676,300.00	
5060407001	Other Property, Plant & Equipment (Supply and Installation of Transformer - 250 KVA)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	500,000.00		500,000.00	
5060404099	Other Land Improvement (Landscaping)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	4,350,900.00		4,350,900.00	
5060404099	Other Land Improvement(Construction of Road & Drainage)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	6,053,600.00		6,053,600.00	
5060404002	Office Equipment (ACU for the Three-Story Library)	Various Offices/Colleges	NO	Competitive Bidding	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	1st-4th Qtr.	Income	3,500,000.00		3,500,000.00	
								SUBTOTAL:		**33,104,000.00**	**10,374,100.00**	**22,729,900.00**	

NP-53.9 - SMALL VALUE PROCUREMENT:													
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	100,000.00	100,000.00		
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	650,000.00	650,000.00		
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	440,184.00	440,184.00		
5020301000	Office Supplies Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	110,000.00	110,000.00		Various Small Value Supplies for Quarterly Procurement
5020309000	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	41,905.00	41,905.00		
5020399000	Other Supplies & Material Expenses	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	531,341.00	531,341.00		Various Small Value Supplies for Quarterly Procurement
5020321099	Semi-Expendable Other Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	120,600.00	120,600.00		
5020322002	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	1,670,400.00	1,670,400.00		
5020321003	Procurement of 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	787,000.00	787,000.00		
5021299000	Procurement of 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	800,000.00	800,000.00		
5020321001	Procurement of Semi- Expendable 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	144,300.00	144,300.00		
5021305011	Repair 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	409,900.00	409,900.00		
5021305099	Repair and 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		
5021299000	Repair and Maintenance - Machinery & Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement / Dir	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	200,000.00	200,000.00		
5021306001	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	108,095.00	108,095.00		
5021305007	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	70,000.00	70,000.00		
5021305002	Repairs & Maintenance - Office Equipment (ACU in Gymnasium)	Sports and Development Office	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	500,000.00	500,000.00		
5029907099	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	1,224,099.00	1,224,099.00		
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	160,000.00	160,000.00		
5040201000	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	1,658,000.00	1,658,000.00		
5060405003	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	560,072.00		560,072.00	
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	320,000.00		320,000.00	
5060405003	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	1,000,000.00		1,000,000.00	
5060405013	Sports Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	500,000.00		500,000.00	
5060407001	Furniture and Fixtures (Supply and Installation of Filling Cabinet-Registrar)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	852,300.00		852,300.00	
5060409099	Other Property, Plant and Equipment (Supply and Installation of Sound Profing Gymnasium)	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	2,343,700.00		2,343,700.00	
5060404002	Office Equipment	Various Offices/Colleges	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	312,928.00		312,928.00	
	RESEARCH PROJECTS	RESEARCH SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	466,732.00		466,732.00	
	EXTENSION PROJECTS	EXTENSION SERVICES	NO	NP-53.9 - Small Value Procurement	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	150,000.00		150,000.00	
									SUBTOTAL:	**16,281,556.00**	**9,775,824.00**	**6,505,732.00**	

DIRECT CONTRACTING:													
160402000	Variation for the Completion of Various Buildings	Various Offices/Colleges	NO	Direct Contracting	1st-4th Qtr.	N/A	1st-4th Qtr.	1st-4th Qtr.	Income	5,350,000.00		5,350,000.00	
									SUBTOTAL:	**5,350,000.00**		**5,350,000.00**	
									GRAND TOTAL:	**124,538,357.00**	**20,211,525.00**	**104,326,832.00**	

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