

NUEVA VIZCAYA STATE UNIVERSITY

Annual Procurement Plan for FY 2024

Code (FAP)	Procurement Project	PKU/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity			Source of Funds	Total	Estimated Budget (Pnp)	CO	Remarks (Brief description of Project)
					Advertisement Int/Posting of Bids/RFI/RFQ	Submission/Opening of Bids	Notice of Award					
5-02-01-010	Common Supplies and Equipment	NVSU	NO	Agency to Agency/ Shopping		1st to 4th quarter		Various	4,992,270.96	4,992,270.96	-	
5-02-01-010	Travelling Expense (Local)	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F164	259,897.00	259,897.00	-	
5-02-01-020	Travelling Expense (Foreign)	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F164	353,005.00	353,005.00	-	
5-02-02-010	Training and Seminar Expenses	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F164	3,717,265.00	3,717,265.00	-	
5-02-03-010	Office Supplies Expenses	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	5,231,024.53	5,231,024.53	-	
5-02-03-070	Drugs and Medicines Expenses	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	1,177,850.00	1,177,850.00	-	
5-02-03-080	Medical, Dental and Laboratory Supplies Expenses	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund)	413,145.00	413,145.00	-	
5-02-03-090	Fuel, Oil and Lubricants Expenses	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	1,482,182.00	1,482,182.00	-	
5-02-03-100	Agricultural and Marine Supplies Expenses	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F161	83,515.00	83,515.00	-	
5-02-03-110 (01)	Textbooks and Instructional Materials Expenses	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	1,985,000.00	1,985,000.00	-	
5-02-03-210 (02)	Semi-Expendable - Office Equipment	NVSU	NO	PUBLIC BIDDING	24-Oct-23	13-Nov-23	16-Nov-23	17-Nov-23	1,188,340.00	1,188,340.00	-	
5-02-03-210 (03)	Semi-Expendable - ICT Equipment	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	6,741,825.00	6,741,825.00	-	
5-02-03-210 (10)	Semi-Expendable - Medical Equipment	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F164	305,500.00	305,500.00	-	
5-02-03-210 (99)	Semi-Expendable - Other Machines and Equipment	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F163, F161	516,060.00	516,060.00	-	
5-02-03-220 (01)	Semi-Expendable - Furniture and Fixtures	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	2,200,570.00	2,200,570.00	-	
5-02-03-990	Other Supplies and Materials Expenses	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	19,108,324.52	19,108,324.52	-	
5-02-05-020 (01)	Telephone Expenses - Mobile	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund)	101,970.00	101,970.00	-	
5-02-05-030	Internet Subscription Expenses	NVSU	NO	SVP		1st to 4th quarter		F184 (Productary Fund)	4,580,000.00	4,580,000.00	-	
5-02-12-030	Security Services	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	8,323,000.00	8,323,000.00	-	
5-02-13-040 (01)	RM - Buildings	NVSU	NO	SVP		1st to 4th quarter		F163	200,000.00	200,000.00	-	
5-02-13-040 (02)	RM - School Buildings	NVSU	NO	SVP		1st to 4th quarter		F184 (Productary Fund), F101, F164	889,440.00	889,440.00	-	
5-02-13-040 (99)	RM - Other Structures	NVSU	NO	SVP		1st to 4th quarter		F184 (Productary Fund)	5,149,946.00	5,149,946.00	-	
5-02-13-050	RM - Medical Equipment	NVSU	NO	SVP		1st to 4th quarter		F184 (Productary Fund)	30,000.00	30,000.00	-	
5-02-13-050 (01)	RM - Machinery	NVSU	NO	SVP		1st to 4th quarter		F161	15,000.00	15,000.00	-	
5-02-13-050 (02)	RM - Office Equipment	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F164	136,606.00	136,606.00	-	
5-02-13-050 (99)	RM - Other Machinery and Equipment	NVSU	NO	SVP/ Shopping		1st to 4th quarter		F184 (Productary Fund), F163, F164, F101	238,500.00	238,500.00	-	

Wab 70-6605F

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	Total	MOOE	CO	Remarks (brief description of Project)
					Advertisement/Posting of B/R/RII	Submission/Opening of Bids	Notice of Award	Contract Signing					
5-02-13-060 (01)	RM - Motor Vehicles	NVSU	NO	SVP		1st to 4th quarter			F164, F101	631,900.00	631,900.00	-	
5-02-15-030	Insurance Expense	NVSU	NO	PUBLIC BIDDING	24-Oct-23	13-Nov-23	16-Nov-23	17-Nov-23	F184 (Fiduciary Fund)	1,236,379.00	1,236,379.00	-	
5-02-99-020	Printing and Publication Expenses	NVSU	NO	PUBLIC BIDDING	24-Oct-23	13-Nov-23	16-Nov-23	17-Nov-23	F184 (Fiduciary Fund)	928,975.00	928,975.00	-	
5-02-99-030	Representation Expenses	NVSU	NO	SVP/ Shopping		1st to 4th quarter			F184 (Fiduciary Fund), F163, F164, F161	4,165,520.00	4,165,520.00	-	
5-02-99-050	Rent/Lease Expenses	NVSU	NO	SVP/ Shopping		1st to 4th quarter			F184 (Fiduciary Fund)	714,225.00	714,225.00	-	
5-02-99-050 (03)	Rent - Motor Vehicles	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund)	135,000.00	135,000.00	-	
5-02-99-070	Subscription Expenses	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund), F164	830,792.61	830,792.61	-	
5-06-04-030 (04)	Water Supply Systems	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund)	500,000.00	-	500,000.00	
5-06-04-040 (01)	Buildings	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	F101	7,000,000.00	-	7,000,000.00	
	Improvement/Repair of Grandstand Building Rooms	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	F101	5,000,000.00	-	5,000,000.00	
	Rehabilitation of NVSU Gymnasium	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	F101	8,000,000.00	-	8,000,000.00	
	REPAIR/IMPROVEMENT OF UNIVERSITY LIBRARY	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	F101	2,210,000.00	-	2,210,000.00	
5-06-04-050 (02)	Office Equipment	NVSU	NO	PUBLIC BIDDING	24-Oct-23	13-Nov-23	16-Nov-23	17-Nov-23	F184 (Fiduciary Fund), F164	16,513,750.00	-	16,513,750.00	
5-06-04-050 (03)	Information and Communication Technology Equipment	NVSU	NO	PUBLIC BIDDING	24-Oct-23	13-Nov-23	16-Nov-23	17-Nov-23	F184 (Fiduciary Fund), F164	231,000.00	-	231,000.00	
5-06-04-050 (11)	Medical Equipment	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund)	794,000.00	-	794,000.00	
5-06-04-050 (13)	Sports Equipment	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund)	22,620,000.00	-	22,620,000.00	
5-06-04-050 (99)	Other Machinery and Equipment	NVSU	YES	PUBLIC BIDDING	17-Oct-23	06-Nov-23	10-Nov-23	13-Nov-23	F184 (Fiduciary Fund), F101 (CO)	336,000.00	-	336,000.00	
5-06-04-060 (01)	Motor Vehicles	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund), F161	250,000.00	-	250,000.00	
5-06-04-070 (01)	Furniture and Fixtures	NVSU	NO	SVP		1st to 4th quarter			F184 (Fiduciary Fund)	141,517,777.62	78,063,027.62	63,454,750.00	
GRAND TOTAL													

Prepared by: **Manites N. Mortera**
BAC Secretary

Certified Fund Availability:

Recommending Approval: **Edmar Apostol**
BAC Goods-Chairperson

Approved by: **Wilfredo A. Dumale Jr.**
University President

Manites N. Mortera
BAC Secretary

Adama Valdez
Budget Officer

Edmar Apostol
BAC Goods-Chairperson

Carla Vadil
BAC Equipment-Chairperson

Jonar Mayo
BAC Infrastructure-Chairperson

Wendy O. Orosco
VP-Administrative and Finance

Wilfredo A. Dumale Jr.
University President