



**JOSE RIZAL MEMORIAL STATE UNIVERSITY-TAMPILON CAMPUS**  
**Annual Procurement Plan**  
**FY 2023 (IGP)**



Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of)
				Advertisement/Pos	Submission	Notice of Award	Contract Signing		Total	MOOE	CO	
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES (MOOE)</b>												
<b>Animal/Zoological Supplies Expenses</b>												
50203040	Purchase of Animal Supplies	IGP Projects	NP-53.9 - Small Value Procurement	1st-4th quarter	1st-4th quarter	1st-4th quarter	1st-4th quarter	Income	1,841,166.00	1,841,166.00		Animal/Zoological Supplies Expenses
<b>TOTAL</b>									<b>1,841,166.00</b>			
<b>Diesel, oil &amp; Lubricants</b>												
50203090	Purchase of Gasoline & Diesel	IGP Projects	NP-53.9 - Small Value Procurement	1st-4th quarter	1st-4th quarter	1st-4th quarter	1st-4th quarter	Income	230,610.00	230,610.00		Fuel, Oil and Lubricants Supplies Expenses
<b>TOTAL</b>									<b>230,610.00</b>			
<b>Agricultural &amp; Marine Supply Expenses</b>												
50203100	Purchase of Agricultural Supplies	IGP Projects	NP-53.9 - Small Value Procurement	1st-4th quarter	1st-4th quarter	1st-4th quarter	1st-4th quarter	Income	604,590.00	604,590.00		Agricultural & Marine Supply Expenses
<b>TOTAL</b>									<b>604,590.00</b>			
<b>Other Supplies &amp; Materials</b>												
50203990	Purchase of Barb Wire, Square Head shovel, Digging Bar & etc.	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	53,700.00	53,700.00		Other Supplies & Materials Expenses
<b>TOTAL</b>									<b>53,700.00</b>			
<b>Repair &amp; Maintenance-Other Structures</b>												
50213040-99	Repair of Animal Cages	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	341,430.00	341,430.00		Repair & Maintenance-Other Structures
<b>TOTAL</b>									<b>341,430.00</b>			
<b>SEMI-EXPENDABLE ITEMS</b>												
<b>Semi-Expendable-Furniture &amp; Fixtures Equipment</b>												
50203220-01	Purchase of Steel Cabinet	IGP-Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	30,000.00	30,000.00		Semi-Expendable-Furniture & Fixtures Equipment
50203220-01	1set glass main door (inc. installation)	IGP-Office	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	20,000.00	20,000.00		Semi-Expendable-Furniture & Fixtures Equipment
<b>TOTAL</b>									<b>50,000.00</b>			
<b>Semi-Expendable-Other Machinery</b>												
50203210-99	Purchase of Electric Motor	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	6,000.00	6,000.00		Semi-Expendable-Other Machinery & Equipment
50203210-99	Purchase of Mini Chain saw	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	12,000.00	12,000.00		Semi-Expendable-Other Machinery & Equipment
50203210-99	Purchase of 1 set car wash	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	9,000.00	9,000.00		Semi-Expendable-Other Machinery & Equipment
<b>TOTAL</b>									<b>27,000.00</b>			
<b>CAPITAL OUTLAY ITEMS</b>												
<b>Other structures</b>												
10604990	Establishment of storage room	IGP Projects	NP-53.9 - Small Value Procurement	4/11/2023	N/A	4/21/2023	4/24/2023	Income	300,000.00	-	300,000.00	Other Structures
<b>TOTAL</b>									<b>300,000.00</b>			
<b>Motor Vehicle</b>												
10606010	Purchase of Multi-Cab	IGP Projects	NP-53.9 - Small Value Procurement	8/10/2023	N/A	9/5/2023	9/29/2023	Income	250,000.00	-	250,000.00	Motor Vehicle
<b>TOTAL</b>									<b>250,000.00</b>			
<b>LIVESTOCK</b>												
10701002	Purchase of Chicken (ready to lay)	IGP-Poultry Project	NP-53.9 - Small Value Procurement	5/5/2023	N/A	5/9/2023	5/31/2023	Income	550,000.00	-	550,000.00	Livestock
<b>TOTAL</b>									<b>550,000.00</b>			
<b>GRAND TOTAL (MOOE+CO)</b>									<b>4,248,486.00</b>	<b>3,148,486.00</b>	<b>1,100,000.00</b>	

Prepared by:

**RUBYGENE E. JAUCULAN**  
BAC-Secretariat

Funds Availability:

**CHERRY JANE B. LABRADOR**  
Budget Office 1

Approved by:

**MERLYN N. LUZA, E.M.D., J.D.**  
OIC-Campus Administrator