



**JOSE RIZAL MEMORIAL STATE UNIVERSITY
TAMPILISAN CAMPUS
Annual Procurement Plan for FY 2024_(GAA)**



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	
Maintenance & Other Operating Expenses													
ACCOUNTABLE FORMS													
HIES	Purchase of Accountable Forms	HIES	NO	NP-53.5 Agency-to-Agency	First Quarter-Fourth Quarter				GoP	4,000.00	4,000.00		ACCOUNTABLE FORMS
									TOTAL ACCOUNTABLE FORMS	4,000.00	4,000.00		
ANIMALZOOLOGICAL SUPPLIES EXPENSES													
GASS	Supply & Delivery of Animal Supplies for the various animal Projects use	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	25,000.00	25,000.00		ANIMALZOOLOGICAL SUPPLIES EXPENSES
HIES	Supply & Delivery of Animal Supplies for the various animal Projects use	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	697,000.00	697,000.00		ANIMALZOOLOGICAL SUPPLIES EXPENSES
									TOTAL ANIMALZOOLOGICAL SUPPLIES EXPENSES	722,000.00	722,000.00		
MEDICAL, DENTAL & LAB. SUPPLIES EXPENSES													
GASS	Supply & Delivery of medical and dental supplies	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	2,000.00	2,000.00		MEDICAL, DENTAL & LAB SUPPLIES
HIES	Supply & Delivery of medical and dental supplies	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	2,000.00	2,000.00		MEDICAL, DENTAL & LAB SUPPLIES
									TOTAL MEDICAL, DENTAL & LAB. SUPPLIES EXPENSES	4,000.00	4,000.00		
FUEL, OIL & LUBRICANTS EXPENSES													
GASS	Supply of gasoline, diesel and oil for various vehicles use	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	215,000.00	215,000.00		FUEL, OIL & LUBRICANTS
HEIS	Supply of gasoline, diesel and oil for various vehicles use	HEIS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	205,000.00	205,000.00		FUEL, OIL & LUBRICANTS
									TOTAL FUEL, OIL & LUBRICANTS EXPENSES	420,000.00	420,000.00		
Textbook & instructional Materials Expenses													
GASS	Supply & Delivery of textbook & inst. Materials	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	10,000.00	10,000.00		Textbook & instructional Materials
									TOTAL Textbook & instructional Materials expenses	10,000.00	10,000.00		
OTHER SUPPLIES EXPENSES													
GASS	Supply & Delivery of Other Supplies & Materials for various office use	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	218,000.00	218,000.00		Other Supplies Expenses
HEIS	Supply & Delivery of Other Supplies & Materials for various office use	HEIS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	147,000.00	147,000.00		Other Supplies Expenses
									TOTAL OTHER SUPPLIES EXPENSES	365,000.00	365,000.00		
Other MOE-Printing & Binding Expenses													
GASS	Supply,Delivery & Printing of Tarpaulins for various activities	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	2,000.00	2,000.00		Other MOE-Publication & Printing Expenses
HIES	Supply,Delivery & Printing of Tarpaulins for various activities	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	5,000.00	5,000.00		Other MOE-Publication & Printing Expenses
									TOTAL Printing & Binding Expenses	7,000.00	7,000.00		
Other MOE-Representation Expenses													
GASS	Supply & Delivery of Foods	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	8,000.00	8,000.00		Other MOE-Representation Expenses
HIES	Supply & Delivery of Foods	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	40,000.00	40,000.00		Other MOE-Representation Expenses
									TOTAL Other MOE-Representation Expenses	48,000.00	48,000.00		
REPAIR & MAINTENANCE													
GASS	Repair and Maintenance of various School Buildings and Office Equipments	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	13,000.00	13,000.00		REPAIR & MAINTENANCE EXPENSES
HIES	Repair and Maintenance of various School Buildings and Office Equipments	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	147,000.00	147,000.00		REPAIR & MAINTENANCE EXPENSES
									TOTAL REPAIR & MAINTENANCE- BUILDING	160,000.00	160,000.00		
REPAIR & MAINTENANCE-MOTOR VEHICLE													
GASS	Repair and maintenance of motor vehicles	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	200,000.00	200,000.00		REPAIR & MAINTENANCE-MOTOR VEHICLE
HIES	Repair and maintenance of motor vehicles	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	300,000.00	300,000.00		REPAIR & MAINTENANCE-MOTOR VEHICLE
									TOTAL REPAIR & MAINTENANCE-MOTOR VEHICLE	500,000.00	500,000.00		
Other MO Expenses													
HIES	Supply & Delivery of Materials for GAD Expenses	HIES	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	102,810.00	102,810.00		Other MO Expenses
GASS	Supply & Delivery of Materials for GAD Expenses	GASS	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				GoP	98,000.00	98,000.00		Other MO Expenses
									TOTAL REPAIR & MAINTENANCE-MOTOR VEHICLE	200,810.00	200,810.00		
CAPITAL OUTLAY ITEMS													
School Buidling													
CAF-043	Construction of Two (2) Storey Classroom Building with Facilities for the College of Agriculture & Forestry	CAF	YES	Competitive Bidding	11/6/2023	12/10/2023	1/10/2024	1/18/2024	GoP	15,000,000.00	-	15,000,000.00	School Building
									TOTAL MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	17,440,810.00	2,440,810.00	15,000,000.00	

Prepared by:

RUBYGENE E. JAUCULAN
BAC Secretariat

Funds Availability

CHERRY JANE B. LABRADOR
Budget Officer I

Approved by:

MERLYN N. LUZA, E.M.D., J.D.
Campus Director