

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	Mode of Procurement		edule for Each Pr			Source		stimated Budget (The state of the s	Remarks
		2110 0001	Procuremen t Activity?	rocarement	advertisement/P osting of IB/REI	Submission/Openi ng of Bids	Notice of Award	Contract Signing	of Funds	Total	MOOE	co	(brief description of
			(Yes/No)									-	Project)
Viantona	ance & Other Operating Exper	2000											
mantene	ACCOUNTABLE FORMS	ises	Total State of the last									/	
HIES	Purchase of Accountable Forms	HIES	NO	NP-53.5 Agency-to-	F	irst Quarter-F	ourth Quarter		GoP	4,000.00	4,000.00		ACCOUNTABLE
				Agency	TOTAL ACCOUNTABLE FORMS					4,000.00	4.000.00		FORMS
ABUSEAL 70						TOTALA	COUNTA	ADLE FO	CIVING		4,000.00		
GASS	OOLOGICAL SUPPLIES EXPENS Supply & Delivry of Animal Supplies for the various animal	GASS	NO	NP-53.9 - Small									
	Projects use			Value Procurement		irst Quarter-F	ourth Quarter	r	GoP	25,000.00	25,000.00		ANIMALZOOLOGI CAL SUPPLIES
HIES	Supply & Delivry of Animal Supplies for the various animal Projects use	HIES	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	697,000.00	697,000.00		ANIMALZOOLOGI CAL SUPPLIES
			TC	TAL ANIN	MALZOOL	OGICAL	SUPPLIES	SEXPE	NSES	722,000.00	722,000.00		EVDENGER
	MEDICAL, DENTAL & LAB. SUPPLIES EXP	ENSES							1000				
GASS	Supply & Delivery of medical and dental supplies		NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter	r	GoP	2,000.00	2,000.00		MEDICAL,
HIES	Cumb & Daline & Condition of the Line	nice	NO.	NP-53.9 - Small									DENTAL & LAB. SUPPLIES
HIES	Supply & Delivery of medical and dental supplies	HIES	NO	Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	2,000.00	2,000.00		MEDICAL, DENTAL & LAB.
				TOTAL ME	DICAL DE	ENTAL & LA	R SUPPLI	ES EXP	NSES	4,000.00	4,000.00		SUPPLIES
EUEL OI	L & LUBRICANTS EXPENSES						D. 0011 L	LO LAI	INOLO		4,000.00		
GASS	Supply of gasdoline, diesel and oil for various vehicles use	GASS	NO	NP-53.9 - Small		irst Quarter-F	outh Overter		0.0	215 000 00	245.000.00		Trues ou s
HEIS	Supply of gasdoline, diesel and oil for various vehicles use	HEIS		Value Procurement			M-12-1-10		GoP	215,000.00	215,000.00		FUEL, OIL & LUBRICANTS
ПЕІЗ	Supply of gasdonne, dieser and on for various venicles use	HEIS	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	205,000.00	205,000.00		FUEL, OIL & LUBRICANTS
				TOTA	L FUEL.	OIL & LUI	BRICANTS	SEXPE	NSES	420,000.00	420,000.00	lite and	EVDENCES
Textbook	& instructional Materials Ex	nansas						and the same of					
GASS	Supply & Delivery of textbook & inst. Materials	GASS	NO	NP-53.9 - Small	F	irst Quarter-F	ourth Ouarter		GoP	10,000.00	10,000.00		Textbook &
(2012-201	Wales			Value Procurement		not deditor i	ouriir Quarter		GUI	10,000.00	10,000.00		instructional Materials
			TO	OTAL Text	book & i	nstruction	al Materia	als exp	enses	10,000.00	10,000.00		The state of the s
OTHER CI	JPPLIES EXPENSES												
GASS	Supply & Delivry of Other Supplies & Materials for various	GASS	NO	NP-53.9 - Small	F	irst Quarter-F	outh Ouarter		GoP	218,000.00	319,000,00		Other Supplies
HEIS	office use Supply & Delivry of Other Supplies & Materials for various	HEIS	NO	Value Procurement NP-53 9 - Small				4			218,000.00		Expenss
,,,,,,	office use			Value Procurement	-	irst Quarter-F	ourth Quarter		GoP	147,000.00	147,000.00		Other Supplies Expenss
					TOTAL	OTHER	SUPPLIES	SEXPE	NSES	365,000.00	365,000.00		
	rinting & Binding Expenses												
GASS	Supply, Delivery & Printing of Tarpaulins for various activities	GASS	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	2,000.00	2,000.00		Other MOE- Publication &
	various activities												Printing Expenses
HIES	Supply, Delivery & Printing of Tarpaulins for	HIES	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	5,000.00	5,000.00		Other MOE- Publication &
	various activities					0.1 m 1 .1		_		7,000,00	7 000 00		Printing Expenses
					1017	AL Printin	g & Bindi	ng Exp	enses	7,000.00	7,000.00		
	epresentation Expenses												
GASS	Supply & Delivery of Foods	GASS	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	8,000.00	8,000.00		Other MOE- Representation
HIES	Complete Delivery CT - 1	HIES	NO	NP-53.9 - Small				-					Expenses
HIES	Supply & Delivery of Foods	nies	NO	Value Procurement	F	irst Quarter-F	ourth Quarter		GoP	40,000.00	40,000.00		Other MOE- Representation
				TOT	AL Other	MOE-Rep	resentati	on Exp	enses	48,000.00	48,000.00		Expenses
REPAIR & MA	INTENANCE												
GASS	Repair and Maintenance of various School	GASS	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GOP	13,000.00	13,000.00		REPAIR & MAINTENANCE
HIES	Buildings and Office Equipments Repair and Maintenance of various School	HIES	NO	NP-53.9 - Small	-	int 0	a vetla C		000				EXPENSES REPAIR &
IIIEO	Buildings and Office Equipments		110	Value Procurement	F	irst Quarter-F	ounth Quarter		GOP	147,000.00	147,000.00		MAINTENANCE EXPENSES
				TO	TAI PED	AIR & MAA	INTENANO	CE. BILL	DING	160,000.00	160,000.00		EAFEROES
		TOTAL REPAIR & MAINTENANCE- BUILDING							טוועט	The state of the s			
CARC	REPAIR & MAINTENANCE-MOTOR	VEHICLE	NA.	NP-53.9 - Small									
GASS	Repair and maintenance of motor vehicles	UA55	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GOP	200,000.00	200,000.00		REPAIR & MAINTENANCE-
					A STATE OF THE STA	The state of the s	A						MOTOR VEHICLE
HIES	Repair and maintenance of motor vehicles	HIES	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GOP	300,000.00	300,000.00		REPAIR & MAINTENANCE-
							102000000000						MOTOR VEHICLE
				TOTAL R	EPAIR &	MAINTEN	ANCE-MO	TOR VE	HICLE	500,000.00	500,000.00		
September 1990	Other NO Free			Say Carabana									
HIES	Other MO Expenses Supply & Delivery of Materials for GAD	HIES	NO	NP-53.9 - Small	E	irst Quarter-F	ourth Quarter		GOP	102,810.00	102,810.00		Other MO
	Expenses			Value Procurement		at additor-F	- 31 11 1 12 13 13 13		551	102,010.00	102,010.00		Expenses
GASS	Supply to Delivery of Materials for GAD	GASS	NO	NP-53.9 - Small Value Procurement	F	irst Quarter-F	ourth Quarter		GOP	98,000.00	98,000.00		Other MO Expenses
	Expenses			TOTALD	EDAID 9	MAINTEN	ANCE NAC	TOPVE	HICLE	200,810.00	200,810.00		
CAPITA	AL OUTLAY ITEMS			TOTALK	LEMIN OU	VIMINIEN/	HIVCE-IVIO	TOR VE	HICLE				
UAFII/													
CAF-043	School Building Construction of Two (2) Storey Classroom Building with	CAF	YES	Competitive Bidding	11/6/2023	12/10/2022	1/10/2024	1/18/2024	CoP	15 000 000 00		15,000,000.00	School Building
UNI -040	Facilities for the College of Agriculture & Forestry	V1870	1 200		11/0/2023	12/10/2023	1/10/2024	1/18/2024	GOP	15,000,000.00	2,440,810.00		sundry
	Para San Cara San Car									49.440.44		15,000,000.00	
	TOTAL	MAINTE	NANC	E & OTH	ER OPE	RATING	EXPENS	ES (M	DOE)	17,440,810.00	2,440,810.00	15,000,000.00	
												/	

Prepared by:

Funds Availability

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

CHERRY JANE B LABRADOR Budget Officer I

Approved by: