



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



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													
ANIMALZOOLOGICAL SUPPLIES EXPENSES													
IGP-003	Supply & Delivery of Animal Supplies for the IGP Projects	IGP	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				Income	1,771,820.00	1,771,820.00		ANIMALZOOLOGICAL SUPPLIES EXPENSES
TOTAL ANIMALZOOLOGICAL SUPPLIES EXPENSES									1,771,820.00	1,771,820.00			
FUEL, OIL & LUBRICANTS EXPENSES													
IGP-005	Supply of gasoline, diesel and oil for the various IGP projects	IGP	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				Income	245,500.00	245,500.00		FUEL, OIL & LUBRICANTS EXPENSES
TOTAL FUEL, OIL & LUBRICANTS EXPENSES									245,500.00	245,500.00			
AGRICULTURAL SUPPLIES EXPENSES													
IGP-005-A	Supply & Delivery of Agricultural supplies for various IGP projects	IGP	NO	NP-53.9 - Small Value Procurement	First Quarter-Fourth Quarter				Income	357,700.00	357,700.00		AGRICULTURAL SUPPLIES EXPENSES
TOTAL ANIMALZOOLOGICAL SUPPLIES EXPENSES									357,700.00	357,700.00			
OTHER SUPPLIES EXPENSES													
IGP-008	Supply & Delivery of various supplies for various IGP Projects use	IGP	NO	NP-53.9 - Small Value Procurement	Second Quarter				Income	139,520.00	139,520.00		OTHER SUPPLIES EXPENSES
TOTAL OTHER SUPPLIES EXPENSES									139,520.00	139,520.00			
SEMI-EXPENDABLE ITEMS													
Semi-Expendable -Other Machinery & Equipment													
IGP-037	Supply & Delivery of hydraulic hose crimping tool machine, high pressure pump head and knapsack sprayer	IGP	NO	NP-53.9 - Small Value Procurement	Second Quarter				Income	14,700.00	14,700.00		Semi-Expendable -Other Machinery & Equipment
TOTAL Semi-Expendable-Other Machinery & Equipment									14,700.00	14,700.00			
Capital Outlay ITEMS													
OTHER STRUCTURES													
IGP-044	Supply & Delivery of Materilas for the Installation for the roffing of cafeteria	IGP	NO	NP-53.9 - Small Value Procurement	Third Quarter				Income	150,000.00		150,000.00	OTHER STRUCTURES
OVERALL TOTAL MAINTENANCE & OTHER OPERATING EXPENSES (MOOE) & CO									2,679,240.00	2,529,240.00	150,000.00		

Prepared by:

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BAC Secretariat

Funds Availability

CHERRY JANE B. LABRADOR
Budget Officer I

Approved by:

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