

JOSE RIZAL MEMORIAL STATE UNIVERSITY

**DAPITAN CAMPUS**

Dapitan City

**APP- FY 2015**

# JOSE RIZAL MEMORIAL STATE UNIVERSITY

## Annual Procurement Plan for 2015 - General Fund

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 Program/Project)	
				Pre-Proc Conference	Adm/Post of IAB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE		CO
*	Purchase of Accountable Forms	Cashier's Office Admin	NP-Agency to Agency													GAA	35,000.00	35,000.00		Check Stubs-Gen. Fund and Trust Fund-LBP
*	Fuel, Oil, Lubricants															GAA	320,000.00	320,000.00		Fuel, oil, lubricant expense for Revo, Brush Cutter, Lawn Mower, Multicab
	Internal Project 4: JRMSU Higher Educ. Services Mngt. IS	MIS	Public Bidding													GAA	586,000.00	586,000.00		Program Development/Installation of JRMSU-HESMIS
	Internal Project 6: JRMSU Client Services	MIS	NP- Small Value													GAA	200,000.00	200,000.00		Program Development/Installation of JRMSU Client Services
	Internal Project 3: Upgrade of Internet Connection	MIS														GAA	1,000,000.00	1,000,000.00		Subscription/Upgrade of Internet Connection
	MITHI Systems Dev. & Computers	MIS	Public Bidding													GAA	12,942,400.00		12,942,400.00	Info. Systems Development, Hardware & Licenses Acquisition, Trainings
	MITHI Systems Dev. Construction of Bldg.	MIS	Public Bidding													GAA	1,000,000.00		1,000,000.00	Construction of One-Storey building to house the server and MIS office
	Construction of Administration Building	Admin	Public Bidding													GAA	10,000,000.00		10,000,000.00	Construction of Administration building
	Machinery	MIS	NP- Small Value													GAA	400,000.00		400,000.00	Purchase of machinery
	Establishment of Tropical Genebank	Research	Public Bidding													GAA	3,101,000.00		3,101,000.00	Establishment of Tropical Genebank
	Economic Development-Aquaculture	Research	Public Bidding													GAA	1,500,000.00		1,500,000.00	Economic development-Aquaculture Impact of 3-yr implementation of sardines fishing closure in Zamboanga Peninsula
	Economic Development-trees, plants and crops	Research	Public Bidding													GAA	1,200,000.00		1,200,000.00	Economic development trees, plants and crops, Viability of IFS Demo Farms
	Economic Development Aquatic Agri System	Research	Public Bidding													GAA	300,000.00		300,000.00	Economic development Aquatic Agriculture System vis-à-vis SAPAT Program
Total for GAA																32,584,400.00	2,141,000.00	30,443,400.00		

## JOSE RIZAL MEMORIAL STATE UNIVERSITY

## Annual Procurement Plan for 2015 - Special Trust Fund

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	Provision of Accreditors/Assessors/ Speakers' Accomodation	QA Office	NP-Small Value	1st to 3rd Quarter												STF	300,000.00	300,000.00		Provision of Accommodation to the Accreditors, Assessors & Speakers
	Purchase of Airconditioning Systems	Diff. Offices	NP-Small Value	1st to 4th Quarter												STF	370,000.00		370,000.00	Purchase and Delivery of Airconditioning Systems
	Purchase of Athletic Uniforms	SCUAA	NP-Small Value	1st Quarter												STF	169,000.00	169,000.00		Purchase of athletic uniforms for the SCUAA
	Purchase of Bags/Leis	QA Office	NP-Small Value	1st to 3rd Quarter												STF	50,000.00	50,000.00		Purchase of give-aways for Accreditation Activities
	Purchase of Barcode Scanners	Library	NP-Small Value	2nd Quarter												STF	50,000.00		50,000.00	Purchase of barcode scanners for the library
	Purchase of Biometric Equipment	Comp. Lab	NP-Small Value	1st Quarter												STF	40,000.00		40,000.00	Purchase of biometric equioment
	Purchase of Bookcases and Dividers	BAC/IMD	NP-Small Value	2nd Quarter												STF	85,000.00		85,000.00	Purchase of bookcases and dividers for the BAC ,IMD Offices and Comp. Lab.
	Purchase of Books	Comp. Lab Library	Public Bidding		6/24/2015	7/2/2015	7/15/2015	7/15/2015	7/15/2015	7/16/2015	7/17/2015	7/19/2015	7/22/2015	8/21/2015	8/21/2015	STF	1,200,000.00	1,200,000.00		Purchase of books and other reference materials for the library
	Purchase of Cameras and Accessories	Diff. Offices	NP-Small Value	2nd and 3rd Quarter												STF	314,166.00		314,166.00	Purchase of Cameras and accessories for the diff. offices
	Purchase of Materials for Cable Wirings and Connction	Library	NP-Small Value	1st Quarter												STF	16,000.00	16,000.00		Purchase of materials for cable wiring and connection
	Catering Services	CNAHS	NP-Small Value	4th Quarter												STF	4,500.00	4,500.00		Catering services for CNAHS
	Concreting and Tiling of Floor Slabs of CAS	CAS	Public Bidding		8/3/2015	8/11/2015	8/24/2015	8/24/2015	8/24/2015	8/25/2015	8/26/2015	8/28/2015	8/31/2015	9/30/2015	9/30/2015	STF	750,000.00		750,000.00	Concreting of floors for rms, 1,2,3,7,8, Chem lab,CAS faculty office
	Purchase of Computer Sets and Computer Tables	Diff. Offices	Public Bidding		9/1/2015	9/9/2015	9/22/2015	9/22/2015	9/22/2015	9/23/2015	9/24/2015	9/26/2015	9/29/2015	10/30/2015	10/30/2015	STF	1,420,000.00		1,420,000.00	Purchase of computer sets and computer tables for the diff. offices
	Purchase of Corner/Sala Sets	Registrar, DSA Library	NP-Small Value	2nd Quarter												STF	90,000.00		90,000.00	Purchase of corner/sala sets for the Registrar's, DSAS and library
	Purchase of Costumes	Cultural Office	NP-Small Value	3rd Quarter												STF	70,000.00	70,000.00		Purchase of Costumes for the Literary/ Musical Activity
	Purchase of Door Type Airconditioner	CBA	NP-Small Value	2nd Quarter												STF	160,000.00	160,000.00		Purchase of door-type airconditioning systems for the CBA
	Purchase of Office Equipment & Supplies	Research	NP-Small Value	2nd Quarter												STF	398,000.00		398,000.00	Purchase of Office equipment for Research/ Extension/Linkages Offices
	Purchase of Buggy Cart	Admin	NP-Small Value	3rd Quarter												STF	120,000.00		120,000.00	Purchase of buggy carts
	Purchase of Office Furniture	Diff. Offices	NP-Small Value	2nd to 3rd Quarter												STF	329,000.00		329,000.00	Purchase of executive tables ,chairs, cabinets, shower enclosure
	Floor Tiling of the Powder Room for the CME Library	CME	NP-Small Value	2nd Quarter												STF	350,000.00		350,000.00	Floor tiling at the CME library
	Catering Services	QA Office	NP-Small Value	1st to 3rd Quarter												STF	400,000.00	400,000.00		Catering services for the Accreditation activities
	Printing Services	Registrar	NP-Small Value	1st Quarter												STF	26,000.00	26,000.00		
	Catering Services	Research	NP-Small Value	1st to 3rd Quarter												STF	400,000.00	400,000.00		
Sub-Total																7,111,666.00	2,795,500.00	4,316,166.00		

# JOSE RIZAL MEMORIAL STATE UNIVERSITY

## Annual Procurement Plan for 2015 - Special Trust Fund

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 Program/Project)
				Pre-Proc Conferences	Ads/Post of IAB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE	
✓	Fuel, Oil, Lubricants	Diff. Offices	NP	1st to 4th Quarter											STF	1,242,110.00	1,242,110.00		Supply of fuel, oil and lubricants for JRMSU vehicles
	Purchase of Generator Sets	Admin/OA Offices	Public Bidding		4/27/2015	5/5/2015	5/18/2015	5/18/2015	5/18/2015	5/19/2015	5/20/2015	5/22/2015	5/25/2015		STF	1,354,540.00		1,354,540.00	Purchase of generator sets
	Purchase of IT Equipment	Comp. Lab	NP-Small Value	2nd to 3rd Quarter											STF	448,400.00		448,400.00	Purchase of switches and ports
	Installation of Floor Carpet	JEEP VPAA	NP-Small Value	1st Quarter											STF	50,000.00	50,000.00		Installation of floor Carpet at the VPAA Office
	Installation of Private Branch Exchange	DSAS	NP-Small Value	4th Quarter											STF	350,000.00	350,000.00		Installation of PBX
	Installation of Sound System	DSAS	Public Bidding		6/1/2015	6/9/2015	6/22/2015	6/22/2015	6/22/2015	6/23/2015	6/24/2015	6/26/2015	6/29/2015		STF	500,000.00		500,000.00	Installation of sound system at the gym and inner quadrangle
	Purchase of CE Laboratory Equipment stata specific course	CE	Public Bidding		7/1/2015	7/9/2015	7/21/2015	7/21/2015	7/21/2015	7/23/2015	7/24/2015	7/26/2015	7/29/2015		STF	736,200.00	736,200.00		Purchase of laboratory equipment for the CE
	Purchase of CE Laboratory Equipment	CE	Public Bidding		8/3/2015	8/11/2015	8/24/2015	8/24/2015	8/24/2015	8/25/2015	8/26/2015	8/28/2015	8/30/2015		STF	527,000.00	527,000.00		Purchase of laboratory equipment for the COE
	Purchase of Laptops	Diff. Offices	NP-Small Value	2nd to 3rd Quarter											STF	225,000.00		225,000.00	Purchase of laptops for the different offices
	Purchase of LPG	HRM	NP-Small Value	1st to 3rd Quarter											STF	18,000.00	18,000.00		Purchase of LPG for the HRM lab
	Meals and Accomodation	Cultural/ JEEP	NP-Small Value	1st to 4th Quarter											STF	110,000.00	110,000.00		Meals and accomodation
	Purchase of Monoblock Chairs	Diff. Offices	NP-Small Value	1st to 4th Quarter											STF	346,000.00		346,000.00	Purchase of monoblock chairs for the JEEP, DSAS, VPAA offices
	Catering Services	Athletics/ SCUAA	NP-Small Value	To be procured as the need arises											STF	441,000.00	441,000.00		Meals and snacks for the athletes and coaches
	Purchase of Vehicle	Admin/Financ	Public Bidding		5/1/2015	5/9/2015	5/22/2015	5/22/2015	5/22/2015	5/23/2015	5/24/2015	5/26/2015	5/29/2015		STF	1,900,000.00		1,900,000.00	Purchase of 11-seater commuter van
	Purchase of Vehicles for Extension Services	Supply Office	NP-Small Value	4th Quarter											STF	400,000.00		400,000.00	Purchase of vehicles for the extension services of the diff. offices
		CoT													STF	75,000.00		75,000.00	
		CAS													STF	175,000.00		175,000.00	
		CED													STF	140,000.00		140,000.00	
		CoE													STF	120,000.00		120,000.00	
		CME													STF	110,000.00		110,000.00	
		CNAHS													STF	120,000.00		120,000.00	
			CBA											STF	325,000.00		325,000.00		
	Purchase of Movable Canopy	DSAS	NP-Small Value	1st to 4th Quarter											STF	200,000.00		200,000.00	Purchase of movable canopy
	Purchase of Supplies	Guidance	NP-Small Value	1st to 4th Quarter											STF	274,500.00	274,500.00		Purchase of office supplies,including testing materials
	SCUAA	NP-Small Value	To be purchased as the need arises											STF	216,720.00	216,720.00			
	Cultural	NP-Small Value	To be purchased as the need arises											STF	85,000.00	85,000.00			
Printing of Passbooks	Registrar	NP-Small Value	1st Quarter											STF	104,000.00	104,000.00		Printing of passbooks	
Purchase of Polygraph Machine	Crime Lab	Public Bidding		8/3/2015	8/11/2015	8/24/2015	8/24/2015	8/24/2015	8/25/2015	8/26/2015	8/28/2015	8/31/2015		STF	520,000.00		520,000.00	Purchase of polygraph machine	
Purchase of Power Mower & Spray	Supply Office	NP-Small Value	4th Quarter											STF	220,000.00	220,000.00		Purchase of power mower and spray	
Sub-Total																11,333,470.00	4,374,530.00	6,958,940.00	

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				Pre-Proc Conference	Adm/Post of IAB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion		Acceptance/ Turnover	Total	MOOE	
	Purchase of Photocopiers	VPAA/CED	NP-Small Value												STF	200,000.00		200,000.00	Purchase of photocopying machines
	Printing Services																		
	A. Commencement Program	Registrar	NP-Small Value												STF	162,500.00	162,500.00		Printing of commencement program
	B. Diploma	Registrar	NP-Small Value												STF	15,000.00	15,000.00		Printing of diploma
	C. Transcript of Records	Registrar	NP-Small Value												STF	150,000.00	150,000.00		Printing of transcript of records
	D. Modules	IMD	NP-Small Value												STF	400,000.00	400,000.00		Printing of modules
	Purchase of Projectors	Diff. Offices	Public Bidding		7/13/2015	7/21/2015	8/3/2015	8/3/2015	8/3/2015	8/4/2015	8/5/2015	8/7/2015	8/10/2015		STF	697,000.00		697,000.00	Purchase of LCD projectors
	Installation of Public Address System Phase 2 - Expansion	DSAS	NP-Small Value												STF	150,000.00		150,000.00	Installation of PA system- 2nd phase
	Repairs and Maintenance																		
	a. CME Laboratory	CME	NP-Small Value												STF	200,000.00	200,000.00		
	b. Airconditioning Units	Diff. Offices	NP-Small Value												STF	84,500.00	84,500.00		
	c. Comfort Room	Acctg.	NP-Small Value												STF	100,000.00	100,000.00		
	d. Students' Lounge	CNAHS	NP-Small Value												STF	30,000.00	30,000.00		
	e. HRM Laboratory	HRM	NP-Small Value												STF	180,000.00	180,000.00		
	f. Drainage System	Admin	NP-Small Value												STF	200,000.00	200,000.00		
	g. Water Line piping	Admin	NP-Small Value												STF	300,000.00	300,000.00		
	h. Motor Vehicles	Admin	NP-Small Value												STF	374,146.53	374,146.53		
	i. Service Vehicles	Extension	NP-Small Value												STF	200,000.00	200,000.00		
	j. Medical/Dental Clinic	CNAHS	NP-Small Value												STF	50,000.00	50,000.00		
	Purchase of Firearms	Crime Lab	NP-Small Value												STF	195,104.00		195,104.00	Purchase of rifle, revolvers and shotgun for the Crime lab.
	Purchase of IT Equipment & Materials	Comp. Lab	NP-Small Value												STF	306,100.00		306,100.00	Purchase of UPS, Radio, Rubber Cloth, Cable
	Purchase of Safety Lab. Equipment	CME	NP-Small Value												STF	50,000.00		50,000.00	Purchase of Safety Lab. Equipment
	Construction of Administration Building	Admin	Public Bidding												STF	19,000,000.00		19,000,000.00	Construction of Administration building
	Renovation of Supply Office	Supply Office	Public Bidding		11/9/2015	11/17/2015	11/30/2015	11/30/2015	11/30/2015	12/1/2015	12/2/2015	12/4/2015	12/6/2015		STF	500,000.00		500,000.00	Renovation of Supply Office
	Elevation of the Grandstand Stage	Admin	NP-Small Value												STF	200,000.00		200,000.00	Elevation of the granstand stage
	Construction of Power House	Admin	NP-Small Value												STF	240,000.00		240,000.00	Construction of power house
	Construction of Display Room	Production	NP-Small Value												STF	400,000.00		400,000.00	Construction of display room for IGP finished products
	Renovation of CED/IMD Office	CED/IMD	Public Bidding		9/7/2015	9/15/2015	9/28/2015	9/28/2015	9/28/2015	9/29/2015	9/30/2015	10/2/2015	10/5/2015		STF	500,000.00		500,000.00	Renovation of CED/IMD Office
	Renovation of Research Office	Research	Public Bidding		8/10/2015	8/18/2015	8/31/2015	8/31/2015	8/31/2015	9/1/2015	9/2/2015	9/4/2015	9/7/2015		STF	614,752.64		614,752.64	Renovation of Research Office
	Renovation of Registrar's Office	Registrar	Public Bidding		7/20/2015	7/28/2015	8/10/2015	8/10/2015	8/10/2015	8/11/2015	8/12/2015	8/14/2015	8/17/2015		STF	600,000.00		600,000.00	Renovation of Registrar's Office
	Construction of Covered Court	SCUAA	Public Bidding		11/9/2015	11/17/2015	11/30/2015	11/30/2015	11/30/2015	12/1/2015	12/2/2015	12/4/2015	12/7/2015		STF	500,000.00		500,000.00	Construction of covered court
																376,622.00			
															Sub-Total	26,599,103.17	2,446,146.53	24,152,956.64	

**JOSE RIZAL MEMORIAL STATE UNIVERSITY**
**Annual Procurement Plan for 2015 - Special Trust Fund**

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	Construction of Engineering Building Phase 2	CE	Public Bidding		6/8/2015	6/16/2015	6/29/2015	6/29/2015	6/29/2015	6/30/2015	7/1/2015	7/3/2015	7/6/2015			STF	4,000,000.00		4,000,000.00	Construction of Engineering building -phase 2
	Installation of Comfort Room	VPAA	NP-Small Value													STF	315,000.00		315,000.00	Installation of comfort room at the VPAA office
	Purchase of Cobalt Glass	Crime lab	NP-Small Value													STF	26,856.00		26,856.00	Purchase of cobalt glass for the Crime Lab
	Subscription																			
	a. Cable	Library	NP													STF	15,500.00	15,500.00		
	b. Journals	Library	NP													STF	100,000.00	100,000.00		
	c. Newspaper	Library	NP													STF	30,000.00	30,000.00		
	d. SCOPUS International Publication	Research	NP													STF	4,000,000.00	4,000,000.00		
	e. Phone	Research	NP													STF	14,800.00	14,800.00		
	Purchase and Installation of CCTV Camera Cameras	CME	NP-Small Value													STF	300,000.00		300,000.00	Purchase and installation of 25 CCTV cameras
	Purchase of CCTV 16 Chan w/ Recorder & Cabinet	Comp. Lab	NP-Small Value													STF	150,000.00		150,000.00	Purchase of CCTV 16 Chan with recorder & cabinet
	Purchase and Installation CCTV-Phase 2	DSAS	NP-Small Value													STF	200,000.00		200,000.00	Purchase and installation of CCTV Phase2
	Roof, Ceiling Repairs and Electrical Works	Library	Public Bidding													STF	1,050,000.00		1,050,000.00	Roof, ceiling repairs and electrical works
	Purchase of Risograph Machine	HRMO	NP-Small Value													STF	180,000.00		180,000.00	Purchase of risograph machine
Sub-Total																	10,382,166.00	4,160,300.00	6,221,856.00	
Total for STF																	55,426,395.17			

# JOSE RIZAL MEMORIAL STATE UNIVERSITY

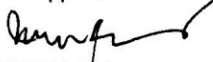
## Annual Procurement Plan for 2015 - IGP

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 Program/Project)
				Pre-Proc Conference	Ads/Post of IAB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO	
	Purchase of IGP Equipment	Production	Public Bidding													IGP	500,000.00	60,000.00	500,000.00	Purchase of IGP equipment
	Fuel, Oil, Lubricant	Production	NP-Small Value													IGP	60,000.00		Fuel, oil, lubricant	
	Purchase of Garments and Textile	Production	Public Bidding													IGP	500,000.00		500,000.00	Purchase of garments and textiles
	Purchase of Printing Machine	Production	Public Bidding													IGP	3,000,000.00		3,000,000.00	Purchase of printing machine for the proposed printing press
Total																4,060,000.00	60,000.00	4,000,000.00		
Grand Total																92,070,795.17	15,977,476.53	76,093,318.64		

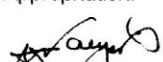
Prepared by:

  
**NOREEN M. LAGAHIT**  
 BAC Secretariat

Recommended for Approval:

  
**NARCISA S. BUREROS, Ed.D.**  
 BAC Chairperson

Ok as to Appropriation:

  
**LOURDES T. VALLEJOS**  
 Budget Officer

Approved by:

  
**EDGAR S. BALBUENA, FfUP, Ed.D, FRIEdr**  
 University President